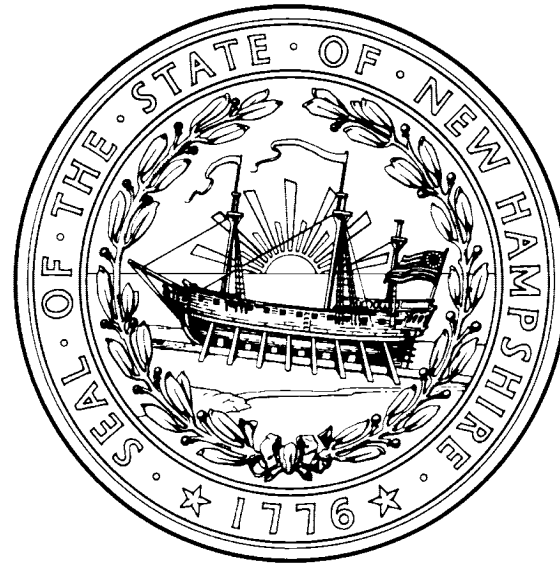


GOVERNOR'S OPERATING BUDGET

**Budget for
Fiscal Years ending
June 30, 2004-2005**



**State of New Hampshire
Department of
Administrative Services**

**As submitted by
Craig R. Benson,
Governor**

**GOVERNOR'S
OPERATING BUDGET**

FISCAL YEARS 2004 - 2005

FEBRUARY 13, 2003

**GOVERNOR'S
OPERATING BUDGET
FY 2004 - 2005**

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EXHIBIT A

**SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2005**

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED FUND BALANCE
GENERAL AND EDUCATION FUNDS
(IN MILLIONS)

	ACTUAL			PROJECTIONS														
	FISCAL 2002 / 2003 BIENNIUM						FISCAL 2004 / 2005 BIENNIUM						FISCAL 2006 / 2007 BIENNIUM					
	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007		
	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total
Undesignated Fund Balance, July 1			-	(21.3)	(16.6)	(37.9)	(53.6)	(18.8)	(72.4)	(82.0)	0.0	(82.0)	(86.1)	0.0	(86.1)	(67.2)	(0.0)	(67.2)
Additions:																		
Unrestricted Revenue - Traditional	1,037.8	350.8	1,388.6	1,074.6	365.9	1,440.5	1,063.3	370.7	1,434.0	1,099.8	382.7	1,482.5	1,154.5	392.9	1,547.4	1,228.5	400.4	1,628.9
Net Medicaid Enhancement Revenues	98.2		98.2	107.0		107.0	134.6		134.6	137.8		137.8	142.4		142.4	146.7		146.7
Subtotal	1,136.0	350.8	1,486.8	1,181.6	365.9	1,547.5	1,197.9	370.7	1,568.6	1,237.6	382.7	1,620.3	1,296.9	392.9	1,689.8	1,375.2	400.4	1,775.6
Statewide Property Tax at Local Level		454.1	454.1		453.0	453.0		457.0	457.0		475.0	475.0		448.7	448.7		407.4	407.4
Net Appro For Uncomp Care	16.3		16.3	16.3		16.3	16.8		16.8	17.3		17.3	17.8		17.8	18.3		18.3
Total Unrestricted Revenue	1,152.3	804.9	1,957.2	1,197.9	818.9	2,016.8	1,214.7	827.7	2,042.4	1,254.9	857.7	2,112.6	1,314.7	841.6	2,156.3	1,393.5	807.8	2,201.3
Transfers of Appr from General Fund		65.7	65.7		83.4	83.4		70.3	70.3		71.0	71.0		77.1	77.1		83.1	83.1
Total Additions	1,152.3	870.6	2,022.9	1,197.9	902.3	2,100.2	1,214.7	898.0	2,112.7	1,254.9	928.7	2,183.6	1,314.7	918.7	2,233.4	1,393.5	890.9	2,284.4
Deductions:																		
Budgeted Appropriations	(1,222.5)	(887.6)	(2,110.1)	(1,277.4)	(904.5)	(2,181.9)	(1,282.7)	(898.0)	(2,180.7)	(1,321.1)	(928.7)	(2,249.8)	(1,367.0)	(918.7)	(2,285.7)	(1,411.7)	(890.9)	(2,302.6)
Budget Adjustments:																		
Legislative Specials						-	(7.5)		(7.5)	(7.5)		(7.5)			-			-
Judicial Reductions							10.5		10.5	10.5		10.5	10.8		10.8	11.1		11.1
DHHS Personnel & Other Reductions							12.0		12.0	12.0		12.0	12.4		12.4	12.8		12.8
DOE Federal Funds Flexibility						-	5.0		5.0	10.0		10.0	10.0		10.0	10.0		10.0
IT Savings						-	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
Securities Settlement						-	2.5		2.5			-			-			-
Lapses & Other	32.0	0.4	32.4	50.2		50.2	37.9		37.9	39.1		39.1	40.0		40.0	41.3		41.3
Net Appropriations	(1,190.5)	(887.2)	(2,077.7)	(1,227.2)	(904.5)	(2,131.7)	(1,221.3)	(898.0)	(2,119.3)	(1,256.0)	(928.7)	(2,184.7)	(1,292.8)	(918.7)	(2,211.5)	(1,335.5)	(890.9)	(2,226.4)
Other Adjustments:																		
HHS Revenue Enhancements	(11.8)		(11.8)	(3.0)		(3.0)												
GAAP and Other Adjustments	16.8		16.8	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)
Current Year Balance	(33.2)	(16.6)	(49.8)	(35.3)	(2.2)	(37.5)	(9.6)	-	(9.6)	(4.1)	-	(4.1)	18.9	(0.0)	18.9	55.0	-	55.0
Fund Balance Transfers (To)/From:																		
Revenue Stabilization Account						-			-			-			-			-
Health Care Fund	11.9		11.9	3.0		3.0			-			-			-			-
Education Fund						-	(18.8)	18.8	-			-			-			-
Undesignated Fund Balance, June 30	(21.3)	(16.6)	(37.9)	(53.6)	(18.8)	(72.4)	(82.0)	0.0	(82.0)	(86.1)	0.0	(86.1)	(67.2)	(0.0)	(67.2)	(12.2)	(0.0)	(12.2)
Reserved for Revenue Stabilization	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2
Reserved for Health Care Fund	33.9		33.9	30.9		30.9	30.9		30.9	30.9		30.9	30.9		30.9	30.9		30.9
Total Equity	67.8	(16.6)	51.2	32.5	(18.8)	13.7	4.1	0.0	4.1	(0.0)	0.0	-	18.9	(0.0)	18.9	73.9	(0.0)	73.9

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
GAAP BASIS
(Dollars in Thousands)

	ACTUAL	P R O J E C T E D		
	2002	2003	2004	2005
Balance, July 1 (Budgetary)	\$ (18,274)	\$ 6,227	\$ (1,257)	\$ 2,468
Additions:				
Gasoline Road Toll	121,665	123,610	125,750	127,601
Motor Vehicle Fees	83,715	87,530	90,534	92,946
Miscellaneous	6,343	5,080	5,768	6,382
Total Unrestricted Revenue	211,723	216,220	222,052	226,929
Other Credits	19,436			
Total Additions	231,159	216,220	222,052	226,929
Deductions:				
Net Appropriations	229,962	235,290	229,913	236,785
Less Lapses	(23,149)	(13,000)	(13,000)	(13,000)
Net Appropriations	206,813	222,290	216,913	223,785
Other Debits	(155)	1,414	1,414	1,414
Total Deductions	206,658	223,704	218,327	225,199
Current Year Balance	24,501	(7,484)	3,725	1,730
Balance, June 30 (Budgetary)	6,227	(1,257)	2,468	4,198
GAAP Adjustments	(10,336)	(9,100)	(9,100)	(9,100)
Balance, June 30 (GAAP)	\$ (4,109)	\$ (10,357)	\$ (6,632)	\$ (4,902)

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
FISH & GAME FUND
GAAP BASIS
(In Thousands)

	ACTUAL	PROJECTED		
	2002	2003	2004	2005
Balance, July 1 (Budgetary)	\$3,599	\$3,324	\$3,304	\$4,309
Additions:				
Unrestricted Revenue	8,374	9,077	9,594	9,609
Other Credits	806	824	824	824
Total Additions	9,180	9,901	10,418	10,433
Deductions:				
Appropriations	10,545	10,334	9,805	10,110
Less Lapses	(1,131)	(413)	(392)	(404)
Net Appropriations	9,414	9,921	9,413	9,706
Other Debits	41	-	-	-
Total Deductions	9,455	9,921	9,413	9,706
Current Year Balance	(275)	(20)	1,005	728
Balance, June 30 (Budgetary)	3,324	3,304	4,309	5,037
GAAP Adjustments	(728)	(900)	(900)	(900)
Balance, June 30 (GAAP)	\$2,596	\$2,404	\$3,409	\$4,137

EXHIBIT B

UNRESTRICTED REVENUE

UNRESTRICTED REVENUE - FUND 10
 PAGE 1
 EXHIBIT B
 STATE OF NEW HAMPSHIRE
 COMPTROLLERS OFFICE
 B8G7292

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/12/03

	* 02 *	* 03 *	* 04 *	* 05 *
	* * *	* * *	* GOVERNORS *	* GOVERNORS *
RCPT DESCRIPTION	* ACTUAL *	* REVISED *	* ESTIMATED *	* ESTIMATED *
	ADJ. EST.			
BEER	12,196,095	12,600,000	12,900,000	13,200,000
BOARD AND CARE	43,217,669	43,021,903	45,377,026	46,182,546
MEDICAID REIMBURSEMENT	90,519,078	91,278,097	117,322,974	120,517,454
BUSINESS PROFITS TAX	161,219,375	161,200,000	166,100,000	175,400,000
BUSINESS ENTERPRISE TAX	222,231,000	222,200,000	228,800,000	240,200,000
ESTATE AND LEGACY	56,958,033	57,000,000	19,400,000	11,400,000
SECURITIES REVENUE	26,059,965	26,100,000	26,900,000	27,700,000
INSURANCE	76,134,171	82,200,000	86,300,000	90,600,000
INTEREST AND DIVIDENDS TAX	70,333,649	63,300,000	65,200,000	68,500,000
LIQUOR	96,237,978	102,000,000	107,100,000	112,500,000
MEALS AND ROOMS TAX	170,649,000	177,500,000	186,300,000	195,700,000
GREYHOUND RACING	1,487,584	1,600,000	1,700,000	1,800,000
HORSE RACING	2,701,666	2,700,000	2,700,000	2,700,000
REAL ESTATE TRANSFER TAX	99,466,242	120,500,000	120,200,000	126,200,000
COMMUNICATIONS TAX	64,662,787	66,600,000	68,100,000	70,400,000
TOBACCO	84,262,000	91,900,000	91,900,000	91,900,000
TOBACCO SETTLEMENT	45,725,456	45,700,000	37,000,000	37,000,000
UTILITIES	5,619,315	5,800,000	6,000,000	6,100,000
COURTS	23,230,745	23,900,000	24,600,000	25,300,000
CORPORATE RETURNS	711,173	697,000	697,000	697,000
INTERSTATE VEHICLE REGISTRATN	2,376,570	2,932,000	2,530,000	2,530,000
AGRICULTURE MISC FEES	21,450	18,500	19,000	19,000
CORPORATE FILING FEES	3,341,474	3,500,000	3,500,000	3,500,000
INTEREST SURPLUS FUNDS	1,249,406	3,400,000	1,250,000	1,387,947
REIMB OF INDIRECT COSTS	5,510,491	5,500,000	5,500,000	5,500,000
SUB SURFACE WASTE FEES	1,054,150	1,039,200	1,074,000	1,074,000

UNRESTRICTED REVENUE - FUND 10

RCPT DESCRIPTION	* 02 *	* 03 *	* 04 *	* 05 *
	* ACTUAL	* REVISED	* GOVERNORS ESTIMATED	* GOVERNORS ESTIMATED
		ADJ. EST.		
INDIGENT RECOVERIES	1,875,727	1,600,000	1,800,000	1,800,000
INITIAL PLATE FD-INCREASE FEE	1,507,814	1,000,000	1,500,000	1,500,000
MISCELLANEOUS	27,943,508	28,113,840	31,130,000	31,092,053
UTILITY PROPERTY TAX	18,169,539	18,700,000	19,300,000	19,900,000
** TOTAL GENERAL FUND UNRESTRICTED REVENUE	1416,673,110	1463,600,540	1482,200,000	1532,300,000

UNRESTRICTED RENENUE - FUND 13

RCPT DESCRIPTION	* 02 *	* 03 *	* 04 *	* 05 *
	* ACTUAL	* REVISED	* GOVERNORS ESTIMATED	* GOVERNORS ESTIMATED
		ADJ. EST.		
SWEEPSTAKES	66,100,000	67,500,000	69,500,000	71,600,000
** TOTAL SWEEPSTAKES FUND UNRESTRICTED REVENUE	66,100,000	67,500,000	69,500,000	71,600,000

UNRESTRICTED REVENUE - FUND 15

RCPT DESCRIPTION	* 02	* 03	* 04	* 05
	* ACTUAL	* REVISED	* GOVERNORS	* GOVERNORS
		ADJ. EST.	ESTIMATED	ESTIMATED
MISCELLANEOUS	585	3,000	600	700
MOTOR VEHICLE REG.	60,175,836	61,888,821	64,247,289	65,996,598
MOTOR VEHICLE OPERATORS	13,456,606	14,566,829	15,003,834	15,453,949
CASH OVER OR SHORT	31,568	33,402	58,000	58,000
INSPECTION STATION FEES	2,237,884	2,339,881	2,429,943	2,524,380
MV MISCELLANEOUS FEES	4,285,758	5,097,331	5,083,150	5,090,102
CERTIFICATE OF TITLE	3,582,291	3,603,855	3,711,971	3,823,330
GASOLINE ROAD TOLL	120,524,083	123,610,000	125,749,998	127,601,197
MISCELLANEOUS	6,393,664	5,077,000	5,767,000	6,381,100
** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE	210,688,275	216,220,119	222,051,785	226,929,356

UNRESTRICTED REVENUE - FUND 17

RCPT DESCRIPTION	* 02 *	* 03 *	* 04 *	* 05 *
	* ACTUAL	* REVISED	* GOVERNORS	* GOVERNORS
		ADJ. EST.	ESTIMATED	ESTIMATED
TURNPIKE INTEREST	2,867,358	2,869,600	2,869,600	2,869,600
TURNPIKE TOLL REVENUE	63,637,336	64,900,000	68,150,000	69,400,000
TURNPIKE MISC	903,137	920,000	941,000	959,400
** TOTAL TURNPIKES FUND UNRESTRICTED REVENUE	67,407,831	68,689,600	71,960,600	73,229,000

UNRESTRICTED REVENUE - FUND 20

EXHIBIT B
STATE OF NEW HAMPSHIRE
COMPTROLLERS OFFICE
B8G7292

RCPT DESCRIPTION	* 02 *	* 03 *	* 04 *	* 05 *
	* ACTUAL	* REVISED	* GOVERNORS	* GOVERNORS
		ADJ. EST.	ESTIMATED	ESTIMATED
MISCELLANEOUS	96,181	67,800	68,000	68,000
FISH AND GAME LICENSES	7,263,753	7,931,600	8,312,000	8,312,000
FINES AND PENALTIES	164,607	139,000	136,000	136,000
MISCELLANEOUS SALES	403,480	281,200	403,200	403,200
FED.RECOVERIES-IND COST	453,698	657,000	675,000	690,000
** TOTAL FISH & GAME FUND UNRESTRICTED REVENUE	8,381,719	9,076,600	9,594,200	9,609,200
** TOTAL UNRESTRICTED REVENUE ALL FUNDS	1769,250,935	1825,086,859	1855,306,585	1913,667,556

EXHIBIT C

**DEPARTMENT BUDGET TOTALS
FISCAL YEARS ENDING
JUNE 30, 2004 and 2005**

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE	FY 03 AJUSTED AUTHORIZED	FY 04 GOVERNOR'S RECOMMENDED	FY 05 GOVERNOR'S RECOMMENDED
	-----	-----	-----	-----
LEGISLATIVE BRANCH				
SENATE	1,352,656	1,485,151	1,565,398	1,565,398
HOUSE	2,370,428	3,174,200	3,302,956	3,302,956
MAINTENANCE/OTHER	770,101	873,691	880,805	880,805
VISITOR'S CENTER	143,241	150,809	154,603	154,603
LEGISLATIVE ACCOUNTING	150,154	180,569	185,746	185,746
GENERAL COURT INFORMATION SYS	602,193	703,368	720,719	720,719
PROTECTIVE SERVICES	294,375	338,709	348,861	348,861
HEALTH SERVICES	49,076	54,428	54,330	54,330
LEGAL, RESEARCH & ADMINISTRATI	1,071,068	1,179,620	1,214,895	1,214,895
ADMINISTRATIVE RULES	316,461	339,788	349,428	349,428
BUDGET DIVISION	1,106,377	856,534	923,811	923,811
AUDIT DIVISION	2,039,561	2,545,201	2,705,956	2,705,956
WORKER'S COMPENSATION	21,640			
UNEMPLOYMENT COMPENSATION	7,141			
 * DEPARTMENT TOTAL *	 10,294,472	 11,882,068	 12,407,508	 12,407,508
EXECUTIVE OFFICE				
OFFICE OF THE GOVERNOR	1,379,137	1,659,294	1,493,365	1,568,033
WORKER'S COMPENSATION		5,000	1,000	1,000
EXECUTIVE COUNCIL	152,802	187,058	185,133	189,529
COMMISSION ON DISABILITY	378,466	396,332	384,879	395,410
CLIENT ASSISTANCE PROGRAM	98,989	111,787	120,723	120,723
TELECOMMUNICATIONS ASSISTANCE	110,084	96,000	96,000	96,000
COMMUNITY SERVICES	23,173,497	17,497,205	18,930,052	18,926,549
WORKER'S COMPENSATION		1,000	1,000	1,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
STATE PLANNING ADMINISTRATION	1,254,655	1,371,311	5,815,045	6,841,100
NATIONAL FLOOD INSURANCE PROG	56,976	62,756		
MUNICIPAL/REGIONAL ASSISTANCE	135,185	143,764	193,547	198,991
CONNECTICUT RIVER VALLEY	39,285	39,285	39,285	39,285
RECYCLING PROJECT	222,351	199,034		
LCIP MONITORING ENDOWMENT	109,294	121,316	126,912	127,072
WORKER'S COMPENSATION	3,673	10,000	10,000	10,000
COMMUNITY DEVELOPMENT BLOCK GR	11,120,044	8,996,848	11,141,904	11,160,287
COASTAL ZONE MANAGEMENT	1,155,832	951,711	1,704,188	1,714,213
NATIONAL PARK SERVICE	55,731	73,004	102,724	105,263
SCENIC BY-WAYS	550,502	201,811	159,795	161,297
ECON DEVEL THRU RECYCLING	58,908	61,428	59,880	62,308
NH ESTUARIES PROJECT	474,355	308,197	537,264	537,461
SALTMARSH RESTORATION PROGRAM	29,189	968,613	975,000	
SE NH GRNDWATER SUSTAINABILITY		150,000	247,950	247,950
 * DEPARTMENT TOTAL *	 40,558,955	 33,613,754	 42,326,646	 42,504,471
DEPT ADMINISTRATIVE SERVICES				
COMMISSIONER-ADMINISTRATION	173,467	218,523	218,651	234,554
BUDGET OFFICE	901,898	1,128,764	1,252,345	1,304,237
BUSINESS OFFICE	231,659	245,913	262,093	268,941

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
	-----	-----	-----	-----
DEPT ADMINISTRATIVE SERVICES (CON'T)				
SPECIAL DISBURSEMENTS	1,061,364	90,700	21,100	96,400
BUREAU OF RISK MANAGEMENT	348,695	365,983	459,063	464,256
OFFICE OF COST CONTAINMENT	373,261	408,871	431,297	446,819
WORKER'S COMPENSATION	988	1,600	1,600	1,600
UNEMPLOYMENT COMPENSATION	9,680	4,925	10,000	10,000
FINANCIAL REPORTING	290,896	360,522	359,003	368,611
BUREAU OF ACCOUNTING	700,005	728,150	754,942	778,606
PERSONNEL ADMIN & SUPPORT	1,154,978	1,285,228	1,318,103	1,351,121
BUR OF EMPLOYEE RELATIONS	87,374	98,501	109,193	109,193
PERSONNEL BOARD OF APPEALS	13,782	19,634	19,600	19,600
PLANT & PROPERTY ADMINISTRAT'N	40,606	96,128	107,093	107,093
PURCHASING ADMINISTRATION	784,149	847,785	879,560	903,962
SURPLUS FOOD	1,005,985	1,152,713	1,200,088	1,212,726
SURPLUS PROPERTY	170,771	393,709	402,515	405,338
TEMPORARY EMERGENCY FOOD ASSIS	141,430	200,000	200,000	200,000
STATE ADMINISTRATIVE EXPENSE	72,631	100,000	103,000	103,500
BUREAU OF PLANNING & MGMT	57,845	66,178	70,882	72,522
GRAPHIC SERVICES ADMINISTRATIO	200,335	208,884	175,583	180,630
PHOTOCOPY OPERATIONS	112,582	124,169	127,318	129,362
PRINT SHOP OPERATIONS	1,403,424	1,516,649	1,555,035	1,578,735
WORKER'S COMPENSATION		1,500	1,425	1,468
GENERAL SERVICES	1,804,424	2,043,037	2,050,532	2,098,887
CENTRALIZED MAIL DISTRIBUTION	205,028	209,700	224,259	228,558
TELECOMMUNICATIONS	369,832	509,881	839,679	863,652
LEGISLATIVE OFFICE BLDG	324,980	353,913	351,772	359,886
OLD MILL #1	199,737	250,857	256,956	258,523
HEALTH & HUMAN SVCS BLDG	2,225,975	2,469,052	2,547,422	2,579,867
BRIDGES HOUSE	16,460	19,593	18,145	18,395
OLD LABOR BUILDING	40,113	45,649	44,981	46,606
SAFETY BUILDING	862,033	938,285	978,928	1,002,934
MORTON BUILDING	600,334	623,164	655,072	668,027
LONDERGAN HALL	235,106	299,550	312,572	312,764
JOHNSON HALL	162,170	238,746	240,814	240,957
UPHAM-WALKER HOUSE	12,198	15,045	15,045	15,045
SPAULDING HALL	164,828	188,358	192,950	196,269
HILLS AVE. WAREHOUSE	97,625	103,101	111,201	111,201
DEPT. OF JUSTICE BUILDING	282,665	342,231	314,787	323,561
WORKER'S COMPENSATION	7,025	35,000	33,250	34,248
WALKER BUILDING		6		1,146,223
REVENUE BLDG 61 SO SPRING	175,973	258,958	265,754	267,744
DMV TESTING FACILITY			143,454	168,643
INFORMATION TECHNOLOGY MGMT	661,789	803,808	772,761	795,669
FINANCIAL DATA MANAGEMENT	2,849,033	3,220,795	3,255,190	3,321,302
ADMIN SVCE DATA CENTER	6,917,542	7,536,871	6,042,200	5,890,770
WORKER'S COMPENSATION	1,284	28,000	2,000	2,000
COURT FACILITIES	7,267,617	8,184,322	8,594,066	8,759,378
GAL CERTIFICATION BOARD				
BUR OF EMERGENCY COMMUNICATION	6,356,905	6,263,181	7,227,466	7,416,972
JUDICIAL CONDUCT COMMISSION	59,811	250,000	185,172	188,879

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT ADMINISTRATIVE SERVICES (CON'T)				
* DEPARTMENT TOTAL *	41,238,292	44,896,132	45,715,917	47,666,234
DEPARTMENT OF STATE				
ADMINISTRATION	622,004	879,688	772,431	809,264
ELECTIONS DIVISION	114,692	196,769	379,250	204,250
LEGISLATIVE SVCS DIVISION	7,714	28,000	28,000	28,000
CORPORATE ADMINISTRATION	2,356,380	935,313	1,780,554	1,812,520
AUCTIONEERS BOARD	28,475	37,506	39,454	39,454
RECORDS MGMT, & ARCHIVES ADMIN	367,790	332,379	355,118	360,361
SHRAB ADMIN SUPPORT PROGRAM			15,000	15,000
SECURITIES ADMINISTRATION	288,096	441,841	566,671	577,262
SECURITIES EXAMINATIONS	74,540	188,880	198,703	205,753
SECURITIES EDUCATION	161,883	189,142	142,177	148,452
WORKER'S COMPENSATION	3,270	2,000	3,270	3,270
* DEPARTMENT TOTAL *	4,024,844	3,231,518	4,280,628	4,203,586
DEPT OF CULTURAL RESOURCES				
ADMINISTRATION & SUPPORT	322,044	481,678	388,703	394,698
WORKER'S COMPENSATION	8,757	21,500	20,425	20,425
CENTRAL LIBRARY SERVICES	1,107,915	1,170,017	1,230,342	1,268,091
NH AUTOMATED INFORMATION SYS	576,717	603,847	605,860	626,865
STATEWIDE LIBRARY DEVELOPMENT	211,833	221,482	238,942	246,816
SVC TO PERSONS W/ DISABILITIES	127,293	129,486	135,302	137,577
FEDERAL LIBRARY PROGRAMS	734,721	1,033,561	1,055,186	1,068,714
SPECIAL SERVICES	124,515	180,282	165,025	167,199
POLITICAL LIBRARY	11,738	125,042	121,862	124,213
STATE ART FUND	7,311	2	2	2
STATE ARTS DEVELOPMENT	651,676	655,841	623,048	642,723
FEDERAL ARTS PARTNERSHIP GRANT	516,167	668,841	661,328	692,213
OFFICE OF PRESERVATION	712,902	904,478	866,103	873,751
STATE CURATOR	58,470	56,836	60,628	62,051
* DEPARTMENT TOTAL *	5,172,059	6,252,893	6,172,756	6,325,338
DEPT OF REVENUE ADMINISTRATION				
ADMINISTRATION	1,391,123	1,466,567	1,519,457	1,589,446
WORKER'S COMPENSATION	3	13,500	10,000	10,000
UNEMPLOYMENT COMPENSATION	1,297		2,500	2,500
AUDIT DIVISION	3,518,567	3,966,164	3,952,365	4,049,237
COLLECTION DIVISION	977,369	980,469	974,825	1,010,136
DOCUMENTS PROCESSING DIVISION	1,573,632	1,931,795	2,103,514	2,170,812
REAL ESTATE TRANSFER TAX	6,411	12,000	12,000	12,000
ADMINISTRATION	671,032	1,482,788	436,545	449,532
MONITORING	1,398,749	1,591,799	1,689,189	1,736,900
MUNICIPAL FINANCE	468,757	526,577	481,633	496,293
CERTIFICATION AND EQUALIZATION	445,027	643,412	799,650	853,615
LAND TAXES LOST	861,990	997,579	903,934	914,364
DIV OF AUTOMATED INFORMATION	1,217,882	1,501,208	1,576,922	1,585,045
CURRENT USE BOARD	1,509	3,378	2,673	2,673
EQUALIZATION STANDARDS BOARD			2,807	2,807

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
DEPT OF REVENUE ADMINISTRATION ASSESSING STANDARDS BOARD	(CON'T)		9,030	9,030
* DEPARTMENT TOTAL *	12,533,348	15,117,236	14,477,044	14,894,390
TREASURY DEPARTMENT				
TREASURY OPERATIONS	943,823	1,078,603	1,219,060	1,375,624
ABANDONED PROPERTY	781,091	1,052,596	1,107,255	1,158,338
TRUST FUNDS	32,288	32,300	32,288	32,288
SPECIAL GENERAL FUND DISTRIB	126,987,048	138,828,873	143,324,170	150,651,284
WORKER'S COMPENSATION	744		1,000	1,000
LCHIP	4,772,783	7,000,000	4,000,000	4,000,000
* DEPARTMENT TOTAL *	133,517,777	147,992,372	149,683,773	157,218,534
BOARD OF TAX & LAND APPEALS				
BOARD OF TAX & LAND APPEALS	708,641	845,324	870,893	892,911
* DEPARTMENT TOTAL *	708,641	845,324	870,893	892,911
NH RETIREMENT SYSTEM				
ADMINISTRATIVE	1,683,260	1,903,814	2,334,674	2,321,635
TRUSTEES	25,971	49,910	44,160	47,960
FINANCIAL REPORTING	301,037	327,530	395,015	411,841
PUBLIC RELATIONS	111,598	159,948	130,538	131,976
ANNUITY PAYROLL	654,250	731,651	811,187	892,614
INFORMATION TECHNOLOGY	2,777,878	2,933,523	3,030,016	3,048,440
COUNSELING	518,151	707,009	645,218	672,024
WORKER'S COMPENSATION	29,891	5,000	5,000	6,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
STATE CONTRIBUTIONS	34,630,599	39,034,917	50,878,411	57,075,949
* DEPARTMENT TOTAL *	40,732,635	45,854,302	58,275,219	64,609,439
SOS-ATTACHED BOARDS & COMMS				
REAL ESTATE COMM ADMIN	447,372	516,974	666,573	677,570
WORKER'S COMPENSATION		1,000		
UNEMPLOYMENT COMPENSATION		1,000		
REAL ESTATE APPR BD ADMIN	67,479	92,731	88,483	90,922
COMM STATUS OF WOMEN	89,219	88,952	98,451	101,285
BOARD OF ACCOUNTANCY ADMIN	281,833	219,665	208,681	214,941
JOINT BOARD ADMIN	379,763	372,257	365,282	376,381
BOXING & WRESTLING COMM	3,225	4,115	3,885	4,012
* DEPARTMENT TOTAL *	1,268,891	1,296,694	1,431,355	1,465,111
JUDICIAL BRANCH				
SUPREME COURT	6,844,489	7,014,884	8,204,443	8,313,206
SUPERIOR COURT	18,362,522	18,884,305	21,235,709	21,484,697
PROBATE COURT	3,974,503	4,040,630	4,394,289	4,469,905

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE	FY 03 AJUSTED AUTHORIZED	FY 04 GOVERNOR'S RECOMMENDED	FY 05 GOVERNOR'S RECOMMENDED
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JUDICIAL BRANCH				
(CON'T)				
DISTRICT AND MUNICIPAL COURTS	14,556,528	15,016,967	16,960,049	17,144,260
STATE WIDE EXPENDITURES	6,729,700	7,572,676	9,545,073	9,612,770
COURT SECURITY	2,815,601	3,039,669	4,135,026	4,005,790
WORKER'S COMPENSATION	119,179	200,000	150,000	150,000
* DEPARTMENT TOTAL *	53,402,522	55,769,131	64,624,589	65,180,628
ADJUTANT GENERAL DEPARTMENT				
ADMINISTRATION AND ARMORIES	1,638,992	1,727,186	1,642,721	1,695,898
ENGINEERING TECHNICIAN	130,070	142,975	156,575	159,399
SURFACE FUEL	78,069	60,061	80,081	80,081
ARMY NATIONAL GUARD MNT/OPER	257,840	299,011	282,505	293,606
AIR NATIONAL GUARD MNT/OPER	1,337,971	1,737,592	1,724,628	1,760,837
AIR GUARD SECURITY	319,167	477,059	493,907	508,297
ARNG TRAINING SITE	396,499	456,347	448,002	459,719
ARMORY RENTAL AND USAGE SUPPOR	20,911	60,155	64,324	67,490
PEASE ANG ADMINISTRATION	112,920	109,300	131,136	135,847
FIRE DEPARTMENT - PEASE	1,911,438	2,138,595	2,322,180	2,377,321
ARNG ENVIRONMENTAL RESOURCES	210,715	205,031	472,773	581,628
PEASE TENANT UTILITIES	95,052	179,380	179,380	179,380
ARMY GUARD SECURITY	98,370	115,000	457,958	457,958
ENVIRONMENTALIST III	56,686	57,423	59,976	61,375
PEASE 100% UTILITIES	118,466	214,865	265,166	274,675
CPP BASIC POSITION	82,177	83,143	99,363	101,194
AASF ARMY AVIATION SUPP FACIL		162,663	939,386	697,982
MINOR CONSTRUCTION	152,370	100,101	175,176	205,206
ARMY GUARD 100% FED SUPP FAC			469,006	471,659
TELECOMMUNICATIONS		131,091	131,091	131,091
DISTANCE LEARNING			148,215	171,238
ARMY GUARD MAILROOM OPERATIONS			74,434	75,283
WORKER'S COMPENSATION	131,173	25,000	25,000	25,000
UNEMPLOYMENT COMPENSATION		500	500	500
CEMETERY OPERATIONS	335,455	336,879	354,747	365,822
STORE FRONT LEASING	376	10,011		
* DEPARTMENT TOTAL *	7,484,717	8,829,368	11,198,230	11,338,486
AGRICULTURE				
OFFICE OF COMMISSIONER	210,956	184,864	226,801	232,209
BUR WEIGHTS & MEASURES	256,540	229,421	247,377	253,115
BUREAU OF MARKETS	230,348	214,647	213,969	220,081
DIV ANIMAL INDUSTRY	457,927	447,931	455,492	465,909
PESTICIDE CONTROL	267,519	310,242	252,083	257,659
PESTICIDE MANAGEMENT	232,456	298,307	304,902	311,813
DIVISION OF PLANT INDUSTRY	162,147	201,777	201,655	210,964
SOIL CONSERVATION	29,945	173,283	125,783	125,783
DIV AGRICULTURAL DEVELOPMENT	337,240	339,057	334,295	343,862
PRODUCT & SCALE TESTING FUND	157,262	139,297	138,526	134,339
ANIMAL POPULATION CONTROL	286,687	201,654	204,125	207,281

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
AGRICULTURE				
(CON'T)				
WORKER'S COMPENSATION	1,631	5,900	4,400	4,400
VETERINARY EXAMINERS BOARD	65,379	69,224	81,809	82,047
* DEPARTMENT TOTAL *	2,696,037	2,815,604	2,791,217	2,849,462
DEPARTMENT OF JUSTICE				
ATTORNEY GENERAL	2,158,061	2,069,631	2,173,566	2,198,687
WORKER'S COMPENSATION	13,761	2,500	12,500	12,500
CRIMINAL JUSTICE	2,098,747	2,319,750	2,325,566	2,392,547
CONSUMER PROTECTION	716,414	745,076	829,088	885,407
ANTITRUST	118,790	120,729	116,416	117,686
ENVIRONMENTAL	635,081	743,692	744,230	760,756
CHIEF MEDICAL EXAMINER	491,595	540,737	506,508	513,897
MEDICAID FRAUD	606,166	632,799	700,845	710,329
VICTIM WITNESS	198,293	203,790	245,181	250,152
CIVIL LAW	1,566,202	1,756,942	1,729,324	1,783,154
CHARITABLE TRUST	286,014	329,625	376,710	382,617
TRANSPORTATION	489,109	558,669	552,543	556,444
GRANTS ADMINISTRATION	340,322	443,992	496,150	516,675
DRUG TASK FORCE	281,248	325,272	367,015	374,517
VICTIM SERVICES	94,284	91,705	102,197	106,785
CHILDREN'S JUSTICE ACT	99,735	85,576	76,055	76,055
* DEPARTMENT TOTAL *	10,193,822	10,970,485	11,353,894	11,638,208
BANK COMMISSION				
BANKING	970,021	1,528,024	1,625,013	1,659,622
CONSUMER CREDIT DIVISION	681,723	850,424	937,807	970,798
WORKER'S COMPENSATION		2,000	2,000	2,000
UNEMPLOYMENT COMPENSATION	1,027	100	100	100
* DEPARTMENT TOTAL *	1,652,771	2,380,548	2,564,920	2,632,520
REGULATORY BOARDS & COMMISSION				
PUBLIC EMPLOYEES LABOR RELAT'N	255,334	279,138	284,552	292,191
BOARD OF MANUFACTURED HOUSING	15,449	18,274	19,065	17,753
* DEPARTMENT TOTAL *	270,783	297,412	303,617	309,944
PARI-MUTUEL COMMISSION				
PARI-MUTUEL COMMISSION	1,568,959	1,688,521	1,581,683	1,622,245
RACING LABORATORY	483,379	511,366	539,568	543,829
UNEMPLOYMENT COMPENSATION	4,648	8,377	8,377	8,377
* DEPARTMENT TOTAL *	2,056,986	2,208,264	2,129,628	2,174,451
HIGHWAY SAFETY AGENCY				
HIGHWAY SAFETY ADMINISTRATION	401,295	431,632	492,434	494,383
NHTSA GRANTS	1,091,485	1,323,780	1,343,600	1,343,599

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
HIGHWAY SAFETY AGENCY				
(CON'T)				
* DEPARTMENT TOTAL *	1,492,780	1,755,412	1,836,034	1,837,982
INSURANCE DEPARTMENT				
ADMINISTRATION	3,004,245	3,486,460	3,867,567	4,334,362
FINANCIAL EXAMINATION DIVISION	1,183,008	1,365,958	1,637,652	1,691,683
MARKET CONDUCT DIVISION	264,004	1,870,591	1,751,034	1,816,136
WORKER'S COMPENSATION	30,157	5,000	31,000	31,000
* DEPARTMENT TOTAL *	4,481,414	6,728,009	7,287,253	7,873,181
DEPARTMENT OF LABOR				
DEPT OF LABOR ADM & SUPPORT	297,182	303,937	391,447	398,720
INSPECTION DIVISION	888,503	895,737	883,404	910,393
WORKER'S COMPENSATION	4,155,888	4,829,731	5,140,939	5,230,682
APPRENTICESHIP	984	6,455	1,539	1,633
WORKER'S COMPENSATION	16,572	6,200	6,386	6,386
UNEMPLOYMENT COMPENSATION	1	1	1	1
* DEPARTMENT TOTAL *	5,359,130	6,042,061	6,423,716	6,547,815
LIQUOR COMMISSION				
OFFICE OF THE COMMISSIONERS	508,919	597,248	632,026	642,815
ENFORCEMENT	1,206,532	1,313,329	1,450,855	1,483,464
LICENSING	532,022	545,062	587,714	802,477
EDUCATION	165,078	171,134	189,927	194,343
TOBACCO USE PREVENTION			99,999	99,999
UNDERAGE DRINKING INITIATIVE			51,831	51,831
DRUG TASK FORCE			45,000	45,000
MANAGEMENT INFORMATION SYSTEMS	1,072,100	1,110,488	1,163,535	1,188,566
FINANCIAL ADMINISTRATION	1,064,690	1,193,934	1,208,738	1,246,521
HUMAN RESOURCES	88,111	93,714	101,092	102,725
MERCHANDISING-ADMINISTRATION	495,265	471,937	501,410	515,813
PURCHASING	56,305	61,292	68,466	70,056
STORE OPERATIONS	16,915,370	17,973,056	18,542,255	19,238,190
MERCHANDISING-ADVERTISING	740,573	750,000	772,500	795,675
WAREHOUSE & TRANSPORTATION	756,694	835,842	887,037	902,229
WORKER'S COMPENSATION	348,788	165,000	200,000	200,000
UNEMPLOYMENT COMPENSATION	4,155	7,500	7,500	7,500
* DEPARTMENT TOTAL *	23,954,602	25,289,536	26,509,885	27,587,204
PUBLIC UTILITIES COMMISSION				
OFFICE OF THE COMMISSIONER	4,793,893	5,446,559	5,956,869	6,228,097
GAS PIPELINE CARRIERS	231,173	231,511	309,238	303,411
CONSUMER ADVOCATE	423,334	483,341	520,214	535,771
UTILITY CONFERENCES		9,500	1	1
WORKER'S COMPENSATION	14,838	12,525	3,500	3,500
UNEMPLOYMENT COMPENSATION		1,000	1	1

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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PUBLIC UTILITIES COMMISSION				
* DEPARTMENT TOTAL *	(CON'T)			
	5,463,238	6,184,436	6,789,823	7,070,781
DEPARTMENT OF SAFETY				
OFFICE OF COMMISSIONER	1,100,769	1,256,355	2,039,808	2,061,361
BUREAU OF HEARINGS	1,505,182	1,640,248	1,766,279	1,812,895
RETIREE'S HEALTH INSURANCE	1,586,767	1,600,000	2,160,000	2,160,000
BUSINESS OFFICE	1,196,461	1,266,467	1,297,590	1,325,804
EQUIPMENT CONTROL	753,376	711,718	1,012,021	972,578
ROAD TOLL AUDIT	542,450	576,264	575,828	587,092
GAMING AUDIT SECTION	41,908	44,820	47,852	48,845
ROAD TOLL ADMINISTRATION	575,306	569,633	603,155	615,468
PETROLEUM POLLUTION	132,402	164,174	158,832	177,987
CENTRAL MAINTENANCE	170,023	158,970	184,019	171,121
GRANTS COORDINATOR		77,286	80,850	83,994
DRIVER LICENSING	2,852,950	3,013,239	3,166,093	3,360,137
MOTOR VEHICLE REGISTRATION	2,779,951	3,226,048	3,618,933	3,788,819
CERTIFICATE OF TITLE	993,891	1,010,270	1,128,779	1,160,169
FINANCIAL RESPONSIBILITY	1,553,764	1,596,985	1,710,135	1,777,781
ADMIN-DIV OF MOTOR VEHICLES	474,641	452,444	590,257	629,750
DRIVER & SAFETY EDUCATION	1,683,955	2,341,890	2,392,107	2,426,504
INTERNAT'L REGISTRAT'N PROGRAM	266,681	279,203	293,460	313,584
COPY CENTER	166,917	182,470	180,705	187,422
ARBITRATION BOARD	52,597	60,522	66,690	69,700
MOTORCYCLE RIDER EDUC PROG	459,837	383,773	479,335	499,347
ENHANCED EMISSIONS - ADMIN	133,839	146,851	143,806	156,090
MOTOR VEHICLE INSPECTORS		490,000		628,598
MOTOR VEHICLE INSPECTORS	644,000	663,918	687,096	733,740
MOTOR VEHICLE INSPECTORS	904,685	630,527	680,258	705,264
PROSECUTION OF TRUCKING LAWS	306,531		424,143	443,559
MOTOR VEHICLE INSPECTORS	568,911	556,298	653,148	682,181
HIGHWAY ENFORCEMENT - FEDERAL	113,615	478,916	416,877	430,099
COMMUNICATIONS SECTION	1,611,026	1,841,168	1,598,929	1,624,972
DETECTIVE BUREAU	4,638,404	5,060,508	4,822,589	4,935,135
TRAFFIC BUREAU	18,432,695	19,927,875	18,234,908	18,612,812
AUXILIARY POLICE	26,902	29,324	29,273	29,273
AIRCRAFT TRAFFIC SURVEILLANCE	84,918	85,000	110,000	110,000
DWI ENFORCEMENT UNIT	352,983	377,121	319,561	326,200
STATE POLICE INTERSTATE	600,761	626,383	541,012	549,412
HAMPTON BEACH DETAIL	55,210	69,271	104,205	104,205
INTRASTATE MISDEAMEANOR	35,700	34,204	41,393	43,163
OUTSIDE DETAILS	2,666,579	1,855,504	1,825,712	1,826,887
STATE POLICE WITNESS FEES	178,077	234,606	222,876	229,561
INSTANT RECORD CHECK	86,429	87,761		
BUREAU OF ENFORCEMENT	2,962,601	3,516,850	2,662,135	2,696,659
GAMING ENFORCEMENT	266,086	309,459	317,773	324,357
CRIMINAL RECORDS			184,450	191,940
WATERCRAFT SAFETY	2,736,665	1,901,932	2,985,253	3,007,347
AERIAL LIFT SAFETY	93,725	121,167	206,010	207,381
RECREATIONAL BOAT SAFETY GRANT	700,607	796,351	686,951	693,370
SEACOAST SECURITY UNIT	198,345	245,718	198,168	277,615

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPARTMENT OF SAFETY (CON'T)				
BUREAU OF FIRE SAFETY	1,020,942	1,140,059	1,096,826	1,125,145
MODULAR BLDG. INSP. PROGRAM	64,839	77,673		
EMERGENCY MGMT ADMIN	2,534,744	3,071,162	3,136,586	3,193,009
EMERGENCY MGMT ASSIST - LOCAL	277,863	435,436	479,344	479,344
RESPONSE AND RECOVERY				
CIVIL AIR PATROL	61,628	61,628	61,628	61,628
OPERATONS SUPPORT	16,385	25,488	120,703	120,703
SEABROOK STATION	456,755	692,824	771,127	783,868
VERMONT YANKEE	318,049	374,358	409,041	413,996
NATIONAL FLOOD INSURANCE PROG	80,243	77,957	102,184	103,234
RELOCATION GRANT	41,942	100,101	100,101	100,101
MITIGATION ASSISTANCE PROGRAM	114,935	152,141	119,774	119,774
RIM & C			80,840	80,840
HAZARDOUS MATERIALS - SARA	37,338	46,087	46,087	46,087
ANTI-TERRORISM	235,052	153,813	132,000	132,000
PLANNING	8,353	30,333	43,521	43,521
EMERGENCY MANAGEMENT TRAINING	28,883	41,583	51,379	51,443
US DOT HAZMAT EMER TRAINING	90,550	75,000		
FLOOD MITIGATION	183,196	122,895		
FIRE STANDARDS ADMINISTRATION	2,009,730	1,054,369	1,920,376	1,940,714
FIRE STANDARDS INSTRUCTION	206,231	374,119	385,975	390,776
HAZARDOUS MATERIALS TRAIN PROG	126,828	142,117	184,630	187,099
EMERGENCY MEDICAL SERVICES	867,244	928,966	1,302,454	1,331,568
INFORMATION TECHNOLOGY	4,532,945	4,794,903	5,727,584	5,716,130
STATE OVERHEAD CHARGES	553,299	553,299	500,000	500,000
WORKER'S COMPENSATION	764,712	718,652	723,652	723,652
UNEMPLOYMENT COMPENSATION	10,964	15,810	23,210	23,210
ELECTRICIANS' BOARD	344,933	372,134	329,271	327,227
* DEPARTMENT TOTAL *	72,277,705	76,332,398	79,497,547	81,795,247
DEPARTMENT OF CORRECTIONS				
ADMINISTRATION	8,790,941	8,292,073	9,049,204	9,063,408
PAROLE BOARD	198,387	204,939	193,322	194,444
BUREAU OF HUMAN RESOURCES	464,565	440,837	451,173	461,222
VICTIMS SERVICES COORDINATOR	72,275	65,025	109,397	109,397
BUREAU OF TRAINING			141,300	143,953
SUBSTANCE ABUSE TREATMENT	292,489	340,291	363,324	373,335
VOITIS GRANT		331,094	128,910	69,359
RE-ENTRY GRANT			416,054	416,054
BUREAU OF FISCAL MANAGEMENT	654,224	678,319	809,875	831,442
BUREAU OF OFFENDER RECORDS	252,102	254,005	268,544	275,013
BUREAU OF COMPUTER APP NETWKNG	600,814	777,812	744,817	762,751
WORKER'S COMPENSATION	810,858	683,008	683,008	683,008
UNEMPLOYMENT COMPENSATION	35,981	10,833	10,833	10,833
DRUG TESTING LAB	359,511	375,859	374,973	378,549
PRISON INDUSTRIES	468,139	555,836	599,918	613,512
AGRICULTURE	53,378	57,468	61,564	62,639
ADMINISTRATION	684,915	713,821	707,050	697,379
CLASSIFICATION	144,275	148,607	202,970	207,923

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPARTMENT OF CORRECTIONS	(CON'T)			
MINIMUM SECURITY UNIT	648,663	774,249	732,838	750,928
PILOT SEX OFFENDER TREATMT PRG			33,807	35,284
CHAPLAINCY	102,247	112,369	119,195	120,969
SECURITY	16,528,299	17,609,588	16,644,874	17,914,855
EDUCATION & VOC TRAINING	1,197,620	1,510,314	1,810,863	1,854,947
BASIC READING SKILLS	18,886	22,000	22,000	22,000
VOCATIONAL TRAINING TRUST FUND	322,075	350,000	350,000	350,000
YOUTH OFFENDERS PROGRAM	6,730		41,024	41,023
MAINTENANCE	2,798,447	2,896,483	2,784,302	2,758,545
LAUNDRY	263,922	359,221	134,059	136,359
KITCHEN	1,678,327	1,746,705	1,445,864	1,430,652
WAREHOUSE			602,199	595,081
BUREAU OF DISTRICT OFFICES	6,131,235	6,894,185	7,138,347	7,327,564
PPO FOR DOMESTIC VIOLENCE	31,814	80,988	39,285	39,966
SHEA FARM	496,734	532,115	742,813	755,861
CALUMET	500,426	486,760	630,960	645,888
NORTH END HOUSE	508,209	536,172	658,257	663,753
ADMINISTRATION	111,941	118,162	123,195	126,573
STRAFFORD CTY DOM VIOLENCE PRJ	19,110	185,065		
CARROLL CNTY ALTRN SENTENCING			71,841	
SECURE PSYCHIATRIC UNIT	2,830,326	3,222,172	2,962,564	3,027,547
MENTAL HEALTH	666,857	763,548	792,069	812,127
MEDICAL DENTAL	1,396,628	1,508,241	1,540,987	1,564,703
PHARMACY	329,742	297,950	389,771	409,879
PRISON FOR WOMEN	2,475,345	2,672,410		
LAKES REGION FACILITY	8,214,421	8,670,342	9,477,888	9,678,963
BERLIN PRISON	11,361,169	12,442,765	12,315,696	12,611,566
PDD OPERATOR SEX OFFENDER TRMT	19,388			
VICTIM SVCS PROGRAM ASSISTANT	38,736	36,266		
FIELD SVCS - RESTITUTION AMD	233,313			
PATHWAYS	1,289,685	1,388,963		
* DEPARTMENT TOTAL *	74,103,149	79,146,860	76,920,934	79,029,254
DEPT OF EMPLOYMENT SECURITY				
DEPT OF EMPLOYMENT SECURITY	24,238,051	29,824,900	29,274,111	29,532,334
* DEPARTMENT TOTAL *	24,238,051	29,824,900	29,274,111	29,532,334
JUDICIAL COUNCIL				
JUDICIAL COUNCIL	14,603,135	14,638,432	13,919,979	14,329,478
MARITAL MEDIATOR BOARD	607	4,216	4,004	4,124
* DEPARTMENT TOTAL *	14,603,742	14,642,648	13,923,983	14,333,602
HUMAN RIGHTS COMMISSION				
ENFORCEMENT	464,261	565,416	537,898	550,915

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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HUMAN RIGHTS COMMISSION				
(CON'T)				
* DEPARTMENT TOTAL *	464,261	565,416	537,898	550,915
FISH AND GAME DEPARTMENT				
FISH & GAME COMMISSION	6,716	10,100	10,100	10,100
OFFICE OF DIRECTOR	509,276	559,846	622,196	633,535
BUSINESS MANAGEMENT	2,006,103	2,143,256	2,123,883	2,141,165
CONSERVATION INFO & OUTREACH	881,079	975,888	889,402	902,860
AQUATIC RESOURCES EDUCATION	225,601	225,509	285,615	314,497
HUNTER EDUCATION PROGRAM	202,739	285,994	307,057	311,615
TRAPPING EDUCATION PROGRAM	5	1,000	1,000	1,000
CONSERVATION EDUCATION	151,901	39,192	236,314	264,623
ADMIN/FACILITY CONST/MAINT	383,919	432,601	513,772	528,848
PUBLIC ACCESS/LAND ACQUISITION	497,904	642,438	457,670	496,682
STATEWIDE PUBLIC BOAT ACCESS	844,665	1,002,878	1,194,830	1,202,258
WILDLIFE DAMAGE ABATEMENT	138,566	78,246	65,238	67,105
WILDLIFE PROGRAM MGMT ADM	1,214,566	1,256,396	1,140,404	1,158,119
WATERFOWL CONSERVATION	113,206	98,361	122,520	124,620
MOOSE MANAGEMENT	351,388	286,387	305,535	305,535
BLACK BEAR MANAGEMENT	57,054	75,264	86,995	86,995
WILD TURKEY MANAGEMENT	69,181	68,100	76,950	76,950
RESOURCE DATA & GIS MGMT	12,210	20,000		
NON-GAME SPECIES MNGT ACT	297,347	314,232	641,092	654,547
RAPTOR CONSERVATION ACCOUNT	23	100	100	100
SUPERSPORT WILDLIFE	33,285	4,250	4,080	4,080
PHEASANT MANAGEMENT	96,070	90,000	100,000	100,000
WILDLIFE HABITAT STAMP PROGRAM	111,014	199,999	183,203	183,203
INLAND FISHERIES ADMINISTRN	774,409	854,695	732,519	751,228
HATCHERIES	1,995,532	2,123,091	2,028,353	2,084,589
BROOD ATLANTIC SALMN STAMPS/PR	19,094	24,242	17,103	17,103
SALE OF FISH FOOD	1,434	3,347	3,250	3,250
SUPERSPORT FISHERIES	8,877	2,412	2,300	2,300
FISHERIES HABITAT	46,157	158,126	157,700	157,700
REGION 1 - LANCASTER	42,669	50,354	51,351	52,086
REGION 2 - NEW HAMPTON	59,726	60,254	60,277	61,286
REGION 3 - DURHAM	27,623	33,500	29,000	30,000
REGION 4 - KEENE	54,989	51,654	51,077	51,812
LAW ENFORCEMENT	3,455,032	3,782,711	3,546,146	3,720,166
DEPUTY CO PROGRAM	81,027	49,611	48,458	48,448
SEARCH & RESCUE	203,089	130,000	166,854	166,854
OUTSIDE DETAIL	18,099	25,000	25,000	25,000
OHRV ENFORCEMENT	3,434,472	1,881,938	5,096,920	5,096,920
EDUCATION AND TRAINING	406,966	161,387	730,735	730,735
MARINE	594,830	535,462	772,151	805,769
ESTUARINE RESERVE	367,264	271,614	970,181	470,181
WORKER'S COMPENSATION	137,448	145,000	140,000	140,000
UNEMPLOYMENT COMPENSATION	2,580	4,200	4,200	4,200
* DEPARTMENT TOTAL *	19,935,135	19,158,635	24,001,531	23,988,064
RESOURCES & ECONOMIC DEVELOP'T				
ADMINISTRATION & SUPPORT	1,035,156	1,060,017	1,127,045	1,158,942

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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RESOURCES & ECONOMIC DEVELOP'T	(CON'T)			
DESIGN DEVELOPMENT & MAINTENAN	718,795	750,072	738,040	794,514
SENIOR COMMUNITY SERVICE EMPLO	7,356	22,306	22,306	22,306
WORKER'S COMPENSATION	123,484	20,000	19,000	19,570
UNEMPLOYMENT COMPENSATION	9	1,000	950	979
CONSERVATION PLATE FUNDS	24,661	152,000	104,500	104,500
ECONOMIC DEVELOPMENT ADMIN	716,400	734,712	595,223	604,458
BUSINESS & INDUSTRIAL DEVELOPM	789,320	802,936	1,443,244	2,071,028
INTERNATIONAL COMMERCE	788,152	816,902	719,028	725,753
INDUSTRIAL RESEARCH CENTER	497,500	505,000	250,000	250,000
PROCUREMENT TECHNICAL ASSISTN	136,991	205,118	279,462	335,078
TELECOMMUNICATIONS INITIATIVE	109,142	150,000	75,000	
WORKFORCE INVESTMENT	148,315	141,555	316,353	327,470
ADMINISTRATION & SUPPORT	535,577	593,828	526,138	531,713
FOREST RESOURCE PLANNING	53,847	64,960	112,392	116,183
FOREST PROTECTION	1,082,510	1,141,358	1,048,854	1,084,014
INSECT & DISEASE	74,458	77,015	71,279	77,861
FOREST HEALTH MONITORING	59,634	57,327	62,249	62,249
PLOT MANAGEMENT	19,381	21,564	22,688	22,688
STATE FIRE ASSISTANCE	15,367	4,250	110,560	4,253
VOLUNTEER FIRE ASSISTANCE	30,672	11,151	29,632	29,632
COMMUNITY FORESTRY	65,262	66,131	123,916	127,797
TAYLOR MILL				
STONE ESTATE TRUST FUNDS	210,509	231,454	221,672	223,901
SHIELING TRUST FUNDS	6,633	15,000	15,000	15,000
FOREST MANAGEMENT	394,426	402,737	434,841	445,801
NURSERY	173,875	168,006	184,251	188,442
FORESTRY & WILDLIFE PROJECT	86,248	90,704	97,834	99,943
MANAGEMENT AND PROTECTION FUND	311,470	325,472	613,693	596,296
FOX FOREST TRUST FUNDS	38,130	51,706	94,407	69,436
LAND MANAGEMENT BUREAU	232,011	213,877	233,284	239,717
NATURAL HERITAGE INV BUREAU	85,684	102,638	112,877	116,716
PARKS ADMINISTRATION	728,182	837,939	969,915	994,183
SERVICE PARKS	4,454,734	4,112,905	4,746,887	4,773,363
HAMPTON METERS	479,703	488,463	468,098	447,117
TRAILS BUREAU	2,829,046	1,761,297	3,440,647	3,440,646
CANNON MOUNTAIN	3,418,748	3,692,968	3,798,425	3,888,927
WORKER'S COMPENSATION	85,934	56,000	86,000	86,000
UNEMPLOYMENT COMPENSATION	45,999	20,000	46,000	46,000
DIVISION OF TRAVEL & TOURISM	4,325,938	5,472,060	5,188,873	5,363,991
* DEPARTMENT TOTAL *	24,939,259	25,442,428	28,550,563	29,506,467
DEPT OF ENVIRONMENTAL SERVICES				
COMMISSIONER'S OFFICE	246,431	363,767	363,601	370,071
ADMINISTRATION & SUPPORT	2,727,529	2,845,056	2,870,208	2,932,503
LABORATORY COST CENTER	1,540,395	1,589,845	1,791,676	1,811,993
POLLUTION PREVENTION	61,340	97,979	81,951	82,033
PPG CARRYOVER PRE 99	89,216	56,035		
PPG CARRYOVER FY99	63,355	56,035	6,076	6,076

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES	(CON'T)			
ONE STOP REPORTING	38,984	26,648		
OCEA COMPLIANCE MEASUREMENT	47,882	52,213		
NH GEOLOGICAL SURVEY	249,826	289,280	316,544	324,268
INFORMATION EXCHANGE CAPACITY			89,371	70,067
POLLUTION CONTROL PROGRAM	2,015,639	3,467,918	2,838,389	2,623,387
STATE AID GRANTS	12,377,616	13,146,736	12,489,399	12,894,914
STP OPERATOR TRAINING	6,220	39,846	40,268	40,268
WASTEWATER OPER CERT	5,034	13,301	13,000	13,000
SLUDGE ANALYSIS FUND	155,356	85,000	15,000	15,000
CWSRF ADMINISTRATION	613,443	940,731	932,829	950,079
CWSRF LOANS	9,423,772	20,020,021	14,014,015	14,014,015
CWSRF LOAN REPAYMENTS	11,618,090	16,000,000	16,000,000	16,000,000
CWSRF LOAN MANAGEMENT	821,881	929,970	1,606,930	1,667,861
SAFE DRINK WATER ACT PPG	697,611	903,177	811,938	827,664
OPERATOR CERTIFICATION	71,445	81,960	86,328	86,356
OPERATIONAL PERMITS	170,572	184,489	195,849	200,279
PUBLIC WATER SYSTEMS	1,872,027	1,965,760	1,742,076	1,864,816
DWSRF ADMINISTRATION	2,380,454	2,132,497	2,931,313	2,977,854
DWSRF LOANS	7,347,441	10,010,011	10,010,011	10,010,011
DWSRF LOAN REPAYMENTS		750,000	5,000,000	5,000,000
DWSRF LOAN MANAGEMENT		82,777	85,052	85,052
DWSRF SWP LOANS		2,002,002	2,502,503	2,502,503
DWSRF SWP LOAN REPAYMENTS		200,000	200,000	200,000
SEC 106 GROUNDWATER PPG	54,033	59,760	65,852	67,846
UNDERGRND INJECT CTRL PPG	64,261	74,673	78,135	80,411
WATER ANTI-TERRORISM			194,715	194,715
SWS-CAPACITY-DEVELOPMENT			356,410	356,410
WINNIPESAUKEE RIVER BASIN	2,834,880	4,220,027	4,452,139	4,591,427
SUBSURFACE SYSTEMS	1,480,058	1,592,809	1,750,360	1,803,959
SECTION 604 PLANNING	146,808	162,598	181,066	196,191
SECTION 319 PLANNING PPG	1,169,906	1,600,655	1,784,378	1,862,975
BIOMONITORING PROGRAM PPG	158,320	210,790	311,583	317,601
SECTION 106 - PPG	547,325	582,312	644,180	669,034
COASTAL ZONE PROGRAM	58,286	59,545	85,596	80,353
NPA RESTORATION PROGRAM	909,628	1,354,987	1,515,625	1,557,412
COASTAL SCIENTISTS	46,076	59,433	78,517	86,028
WATER QUALITY ASSESSMENT	210,261	285,200	578,949	612,969
NH DES SHELLFISH PROGRAM	87,007	114,167	176,181	176,384
LAKES & RIVERS MGMT & PROTECT			197,913	203,958
BEACH	10,907	45,729		
SHELLFISH EPA	45,091	26,615		
CLEAN VESSEL PUMPOUT	81,977	161,540	66,516	66,516
BEACH INFO EXCH PARTNERS EPA	94	92	411,475	325,081
WATERSHED ASSESSMENT			69,327	65,041
COASTAL 2000			322,572	322,572
BEACH II			160,953	160,226
DAM BUREAU ADMINISTRATION	815,576	842,455	897,782	920,169
DAM REGISTRATION FUND	83,475	158,578	175,642	181,672
DAM MAINTENANCE PROGRAM	2,001,026	2,282,576	2,824,819	2,759,653

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES				
(CON'T)				
WINNIPESAUKEE PROJECT	163,320	215,278	160,465	164,794
CONNECTICUT-COOS PROJECT	282,014	313,287	432,157	444,770
MASCOMA PROJECT	19,659	21,513	26,608	26,608
PISCATAGUOG RIVER PROJECT	2,017	4,339	7,927	7,927
SUGAR RIVER PROJECT	2,537	3,714	7,838	7,838
SQUAM PROJECT	1,166	1,814	2,008	2,008
NEWFOUND PROJECT	6,042	10,163	17,503	17,503
STATE DAM SAFETY GRANT PROGRAM	66,737	44,990	69,679	102,727
WETLANDS ADMINISTRATION	388,627	440,007	469,010	483,191
COASTAL PROGRAM	104,820	112,521	198,404	203,647
WETLANDS FEES	693,479	785,336	978,010	1,005,951
WETLANDS - PPG	418,701	323,664	524,630	530,437
FEDERAL CLEAN LAKES PRG PPG	95,723	94,496	148,528	151,484
LAKES RESTORATION FUND	342,890	394,742	504,400	528,440
STATE MATCHING FUNDS	372,345	447,852	430,979	428,242
SECTION 105 GRANT PPG	1,361,304	1,421,587	1,558,467	1,592,462
SECTION 103 GRANT	403,322	207,790	293,888	298,585
PRINTSTEPS PILOT PROGRAM	19,433	52,010	23,411	15,609
AIR TOXICS MONITORING SECT 103	65,265		6,006	6,006
PERMIT FEE PROGRAM	973,910	1,131,574	1,345,185	1,363,553
ASBESTOS FEE PROGRAM	93,040	103,990	110,310	112,021
TITLE V PERMITS	1,989,614	2,527,405	2,800,318	2,860,031
HAZARDOUS WASTE CLEANUP FUND	2,678,313	4,256,861	4,104,619	3,915,770
RCRA PROGRAMS PPG	457,041	596,660	685,358	699,015
RCRA STATE MATCH	224,833	299,130	248,883	256,480
CORE PROGRAM	302,813	435,227	467,508	475,827
MULTI-SITE PROGRAM	946,593	1,147,380	1,332,534	1,341,934
KEEFE HAZARDOUS WASTE SITE	598,073	477,612	486,363	486,363
KEARSARGE HAZARDOUS WASTE SITE	366,515	476,956	486,709	486,709
PEASE HAZARDOUS WASTE SITE	130,341	326,948	348,551	355,336
MOTTOLO HAZARDOUS WASTE SITE	19,042	43,270	44,097	44,097
SAVAGE HAZARDOUS WASTE SITE	956,492	426,854	632,555	632,555
BEEDE OIL HAZARDOUS WASTE SITE	146,621	662,381	228,396	228,396
NH PLATING HAZRD WASTE SITE	32,850	135,270	137,713	137,713
VOLUNTARY CLEANUP PROGRAM	250,227	506,798	993,610	1,007,463
BROWNSFIELDS SRF ADMIN	52,749	59,347	86,593	86,593
BROWNFIELDS SRF LOANS	115,324	616,867	750,751	750,751
BROWNSFIELDS SITE ASSESSMENT	142,237	150,151	200,201	200,201
MOHAWK TANNERY CO-OP AGREEMENT	26,811		1,421,620	1,421,620
SOLID WASTE ENFORC & PERMITS	2,873,772	3,612,400	3,356,631	3,505,470
COMMUNITY ASSISTANCE	315,335	323,637	337,492	346,261
COMBINED PROGRAMS	510,951	556,873	594,132	605,861
OIL POLLUTION CONTROL FUND	1,967,850	2,716,923	2,875,844	2,966,517
FEDERAL UST PROGRAM PPG	184,505	266,007	219,872	224,775
LUST TRUST PROGRAM	876,856	1,235,579	1,268,608	1,305,892
LUST COST RECOVERY FUND	267,319	345,315	316,884	323,582
OIL DISCHRG & DISPOSAL CLEANUP	8,469,778	7,682,992	8,750,624	9,008,349
OLD DISCHRG & DISPOSAL CLEANUP	499,637	1,244,118	1,295,539	1,332,456
MOTOR OIL CLEANUP FUND	60,846	377,735	409,618	421,878

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES	(CON'T)			
FUEL OIL CLEANUP FUND	2,703,365	3,072,431	3,780,003	3,891,497
GAS REMEDIATION & ELIM ETHER	817,936	2,334,065	2,351,091	2,414,933
WORKER'S COMPENSATION	61,461	67,000	67,000	67,000
UNEMPLOYMENT COMPENSATION	1,359	1,000	1,000	1,000
PPG COORDINATION	756			
PCB GRANT	3			
GREENHOUSE GAS GRANT		2,202		
AIR QUALITY MEDIA CAMPAIGN	152,887	302,242		
PLUMBERS BOARD	357,199	376,787	357,948	368,685
* DEPARTMENT TOTAL *	100,881,209	136,020,685	143,169,090	144,893,486
PEASE DEVELOPMENT AUTHORITY				
PEASE DEVELOPMENT AUTHORITY	8,649,515	9,229,792	9,707,151	10,381,575
ADMINISTRATION	557,727	525,982	663,874	675,197
FOREIGN TRADE ZONE	3,288	6,000	7,000	7,000
HARBOR MANAGEMENT PROGRAM	229,147	230,341	236,249	243,336
DREDGING MANAGEMENT	20,682			
WORKERS COMPENSATION	2,866			
* DEPARTMENT TOTAL *	9,463,225	9,992,115	10,614,274	11,307,108
DEPARTMENT OF TRANSPORTATION				
EXECUTIVE OFFICE	2,412,102	2,616,126	2,508,301	2,539,491
FINANCE & CONTRACTS BUREAU	1,834,117	1,950,817	1,961,762	2,008,172
HUMAN RESOURCES BUREAU	1,020,356	1,157,775	1,213,910	1,240,182
INFORMATION TECHNOLOGY SVCS	3,366,096	3,851,989	3,710,289	3,824,185
HIGHWAY MAINTENANCE BUREAU	64,841,388	68,347,058	62,995,863	64,928,978
BRIDGE MAINTENANCE	6,256,547	6,759,390	6,654,433	6,891,063
TURNPIKE BRIDGE MAINTENANCE	340,858	445,921	458,022	466,525
CHESHIRE BRIDGE	233,447	325,000		
TRAFFIC BUREAU	6,735,148	7,209,587	7,201,539	7,382,956
MECHANICAL SERVICES	14,049,863	15,710,141	11,643,014	12,010,420
FUEL DISTRIBUTION	353,597	408,266	434,719	440,661
HIGHWAY DESIGN BUREAU	7,154,860	8,647,949	9,266,257	9,522,230
RIGHT-OF-WAY BUREAU	1,799,737	2,208,490	2,295,092	2,359,072
MUNICIPAL HIGHWAYS BUREAU	341,643	354,973	377,683	386,155
ENVIRONMENTAL BUREAU	962,718	994,503	999,447	1,024,552
BRIDGE DESIGN BUREAU	2,059,735	2,288,254	2,222,549	2,271,819
MATERIALS & RESEARCH BUREAU	2,828,159	3,281,770	3,444,153	3,528,682
CONSTRUCTION BUREAU	6,196,635	7,218,056	7,445,226	7,612,170
TRANS PLANNING BUREAU	1,799,158	2,120,230	2,148,813	2,206,922
CONSOLIDATED FEDERAL	167,749,058	160,337,800	160,337,800	160,337,800
REQUESTED MAINTENANCE & REPAIR	640,641	1,205,897	1,205,896	1,205,896
BETTERMENT	21,104,041	21,220,000	21,500,000	21,500,000
NON PARTICIPATING CONS/RECONST		150,000	150,000	150,000
APPORTIONMENT A & B	25,566,258	27,240,000	27,000,000	27,300,000
STATE AID CONSTRUCTION	2,550,072	2,560,000	2,560,000	2,560,000
MUNICIPAL BRIDGE PROGRAM	5,998,443	9,500,000	9,500,000	9,500,000

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPARTMENT OF TRANSPORTATION	(CON'T)			
TURNPIKE EXPANSION	1,793,931	2,998,328	2,057,269	2,142,164
PUBLIC WORKS ADMIN & SUPPORT	106,554	106,803	117,469	117,743
PUBLIC WORKS BUREAU	1,567,020	1,709,162	1,816,014	1,867,642
PUBLIC TRANSPORTATION	6,901,153	2,846,450	12,275,029	6,518,614
RAILROAD	263,430	286,556	272,225	280,396
ADMINISTRATION & SUPPORT	951,869	914,679	953,030	973,449
FEDERAL STATE PROJECTS	2,761,398	1,876,707	1,870,872	1,873,058
FEDERAL LOCAL PROJECTS	891,911	2,002,000	2,000,000	2,000,000
DEBT SERVICE	4,203,630	5,004,261	5,310,000	6,010,000
SPECIAL RETIREMENT	4,962,274	6,882,000	5,500,000	6,000,000
GENERAL FUND OVERHEAD	1,600,334	1,823,164	1,955,072	2,068,027
TRANSFERS TO OTHER AGENCIES	52,296,128	56,181,759	57,160,382	59,052,600
WORKERS COMPENSATION	24,814	27,000	18,000	18,000
WORKERS COMPENSATION	921,398	920,000	1,000,000	1,100,000
UNEMPLOYMENT COMPENSATION	28,520	14,000	32,000	34,000
UNEMPLOYMENT COMPENSATION		1	2,000	2,000
ADMINISTRATION & SUPPORT	41,203,130	43,231,398	39,800,624	42,839,014
RENEWAL & REPLACEMENT	10,487,186	5,700,000	5,600,000	5,700,000
WORKERS COMPENSATION	573,302	600,000	650,000	600,000
UNEMPLOYMENT COMPENSATION	6,935	589	1,000	1,500
CENTRAL OPERATIONS	3,692,430	3,934,859	4,006,110	4,062,676
CENTRAL MAINTENANCE	3,119,479	3,009,003	3,416,524	3,418,410
EAST NH TPK BLUE STAR OPERATIO	3,100,864	3,158,404	3,195,172	3,241,471
EAST NH TPK BLUE STAR MAINTENA	1,615,801	1,649,404	1,889,306	1,794,595
EAST NH TPK SPAULD TPK OPERATI	1,348,715	1,541,815	1,553,272	1,574,720
EAST NH TPK SPAULD TPK MAINT	1,061,369	980,807	1,027,010	1,053,701
* DEPARTMENT TOTAL *	493,678,252	505,509,141	502,713,148	507,541,711
DEPT OF HEALTH AND HUMAN SVCS				
COMMISSIONER'S OFFICE	10,360,675	10,249,708	10,943,043	10,966,455
EMPLOYEE ASSISTANCE PROGRAM	398,255	447,001	485,868	497,994
BUREAU OF DATA MANAGEMENT	957,197	1,081,807	1,032,601	1,058,866
UNCOMPENSATED CARE FUND	181,544,509	202,157,316	230,091,345	257,627,725
WORKERS COMPENSATION	162,321	128,608	131,823	135,119
UNEMPLOYMENT COMPENSATION	17,048	14,997	15,372	15,756
COUNCIL EXPENDITURES	418,496	675,108	341,504	390,894
APPLICATION MANAGEMENT			19,371,622	14,852,449
HUMAN RESOURCES	633,522	669,293	667,756	708,793
MANAGEMENT SUPPORT	8,104,235	9,115,274	8,635,568	8,946,601
MANAGEMENT SYSTEMS	18,000,152	28,099,929	19,423,961	19,542,300
TWWIIA	410,404	291,076	496,000	496,000
SPECIAL MEDICAL SERVICES	2,766,214	3,108,256	3,392,478	3,787,311
COMMUNITY GRANTS	2,479,584	2,245,000	800,000	800,000
MEDICAID ADMINISTRATION	15,083,866	19,678,521	10,943,975	11,106,894
PROVIDER PAYMENTS	225,686,484	228,730,734	239,292,189	258,558,912
REAL CHOICE SYSTEM CHANGE	516,923	1,833,077	1,833,077	1,833,077
LEGAL SERVICES	2,217,731	2,387,249	2,936,101	3,017,817
PROGRAM SUPPORT ADMINISTRATION	623,290	810,062	895,083	917,556

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS	(CON'T)			
CHILD CARE LICENSING	778,464	837,297	905,024	933,006
HEALTH FACILITIES ADMINSTRN	1,811,990	2,044,214	2,255,061	2,326,731
FOOD PROTECTION	875,349	869,467	932,908	956,083
COMMUNITY RESIDENCES	284,464	297,846	326,305	341,417
CHILD SUPPORT SERVICES	9,958,091	11,035,895	10,640,257	10,525,074
CHILD SUPPORT LEGAL	1,514,811	1,608,262	1,676,456	1,721,956
OFFICE OF DIRECTOR	724,194	1,128,897	1,065,636	1,095,763
HEALTH SVCS PLANNING & REVIEW	397,840	513,589	566,501	654,896
WORKER'S COMPENSATION	22,430	48,865	23,000	24,000
UNEMPLOYMENT COMPENSATION	65	4,500	2,000	3,000
HEALTH PROMOTION	1,181,386	1,469,209	815,503	862,392
TOBACCO USE PREVENTION FUND	1,343,727	3,009,048	3,000,000	3,000,000
WIC SUPPLEMENTAL NUTRITION PRG	13,272,235	15,565,345	18,013,431	19,204,789
TOBACCO PREVENTION FEDERAL	867,819	1,995,424	2,297,711	2,395,618
BREAST & CERVICAL CANCER PREV	1,437,413	1,584,880	2,093,080	2,101,053
DISEASE MANAGEMENT	169,959	616,749	543,342	592,824
VITAL RECORDS	1,615,443	2,707,150	2,554,731	2,092,575
VITAL RECORDS IMPROVEMENT FUND	219,500	800,297	790,231	780,384
DISEASE CONTROL	1,907,212	2,095,945	2,171,815	2,221,827
EMERGENCY PREPAREDNESS		7,752,976	8,385,062	8,385,063
TITLE V ENHANCEMENT GRANTS	130,997	229,749	267,001	271,144
BUREAU OF ORAL HEALTH	580,028	599,377	597,880	600,588
PRIMARY CARE	796,301	2,336,262	2,307,602	2,410,973
IMMUNIZATION PROGRAM	3,117,374	3,603,683	5,083,215	5,338,738
HIV-STD PROGRAM	3,710,778	3,906,203	4,805,256	5,431,095
MATERNAL & CHILD HEALTH	4,122,928	4,431,694	4,467,349	4,444,797
FAMILY PLANNING PROGRAM	1,844,573	2,117,696	2,394,836	2,391,836
PUBLIC HEALTH LABORATORIES	4,568,765	5,313,421	5,778,491	5,711,143
RADIOLOGICAL HEALTH	586,100	744,142	825,072	855,613
EMERGENCY RESPONSE	260,467	305,598	358,110	375,806
ENV AND OCCUPATIONAL HEALTH	1,744,452	1,958,953	1,837,901	2,012,262
ASBESTOS CONTROL	104,682	163,087	177,494	185,818
OFFICE OF DIRECTOR-CY & F	855,568	895,470	875,189	897,353
ERIC L. COMPLIANCE	266,791	314,690	320,317	328,773
CHILD PROTECTION	9,693,852	11,986,986	16,506,572	16,904,538
BUD OF ADMIN OPERATIONS	496,278	606,861	758,157	778,263
SYSTEMS ADMIN NH BRIDGES	1,216,066	1,264,838		
FIELD OPER PRG ELIGIBILITY	905,962	930,842	1,022,745	1,052,293
BUREAU OF QUALITY IMPROVEMENT	275,537	395,462	311,331	320,071
STAFF DEVELOPMENT BUREAU	2,156,810	2,271,004	2,201,455	2,205,297
FOSTER CARE HEALTH PROJECT	487,495	542,993	720,375	734,959
CHILD & FAMILTY SERVICES	64,581,968	67,672,638	60,374,243	60,374,243
DCYF-PREVENTION PROGRAMS	3,267,626	3,369,410	3,136,042	3,136,042
DOMESTIC VIOLENCE PROGRAMS	1,335,804	1,511,111	1,511,111	1,553,112
CHILD DEVELOPMENT-OPERATIONS	397,087	426,860	378,639	382,407
CHILD DEVELOPMENT PROGRAM	23,710,200	24,818,682	23,388,102	23,388,102
CHILD CARE DVLDP-QUALITY ASSURE	1,710,895	2,286,347	2,349,903	2,458,686
HEAD START STATE COLLABORATION	96,880	130,966	125,000	125,000
CREDENTIALS/EARLY CARE & ED	130	5,500		

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS				
(CON'T)				
TITLE XX GRANTS - SSBG	956,739	952,453	952,453	952,453
PROMOTING SAFE & STABLE FAMILY	575,551	575,576	664,631	806,346
CHILD WELFARE SERVICES IV-B	95,973	100,101	143,465	150,634
TEEN INDEPENDENT LIVING	443,180	556,821	650,000	650,000
CHILD ABUSE PREV CAPTA	458,220	474,538	477,068	477,068
ADOPTION SERVICES	107,884	121,700	182,994	185,039
PASS THRU GRANTS	215,247	175,710	175,710	175,710
WORKER'S COMPENSATION	101,720	138,887	138,887	138,887
UNEMPLOYMENT COMPENSATION	18,765	27,563	27,563	27,563
QUALITY ASSURANCE	713,433	761,574	782,165	800,273
ECONOMIC SERVICES	12,082,820	12,579,891	12,436,499	10,544,455
EMPLOYMENT SUPPORT	6,259,882	5,947,894	7,007,740	7,139,416
ECONOMIC FIELD SERVICES	9,767,783	10,178,908	10,161,802	10,444,681
HEALTH CARE ELIGIBILITY	602,965	582,731	665,522	678,786
TEMP ASSISTNC TO NEEDY FAMILYS	35,499,282	37,795,491	39,010,585	39,013,649
OAA APTD GRANTS	11,137,151	11,544,504	11,303,615	11,756,725
ANB GRANTS	749,581	677,028	862,465	929,305
REFUGEE GRANTS	290,324	759,515	759,515	759,515
WORKER'S COMPENSATION	113,431	341,179	251,179	251,179
OFFICE OF DIRECTOR	2,630,726	2,746,729	3,427,539	3,508,480
WORKER'S COMPENSATION	28,327	15,000	15,000	15,000
LONG TERM CARE OMBUDSMAN			310,111	310,111
FIELD OPERATIONS	3,077,910	3,261,464	3,356,528	3,450,188
OLDER AMERICANS ACT	6,879,879	7,322,371	7,214,171	7,215,144
SOCIAL SERVICES BLOCK GRANT	9,251,519	9,613,632	9,345,854	9,345,884
VOLUNTEER ACTIVITIES	264,304	277,600	281,765	281,765
USDA PAYMENTS	836,587	940,000	900,000	900,000
CONGREGATE HOUSING	687,586	726,975	737,970	738,200
HEALTH PROMOTION	84,340	80,000	108,000	110,701
HEALTH INS COUNSELING	123,180	147,500	150,507	156,772
MEDICAID ADMINISTRATION	264,754	334,054	354,208	364,797
ADRD	292,895	301,100	305,760	306,126
SERVICELINK	1,381,366	1,457,082	478,938	478,938
ALZHEIMER'S GRANT	226,864	250,315	321,435	335,296
SENIOR MEDICARE PATROL PROJECT	219,324	248,416	253,088	259,415
NURSING SERVICES	352,983,468	396,067,615	304,988,813	290,783,609
CIVIL MONETARY PENALTIES		150,000	150,000	150,000
NURSING STAFF	562,022	724,079	630,413	647,154
RATE SETTING	300,442	388,949	426,030	436,936
SENIOR PHARMACY PROGRAM		13,782,287		
OFFICE OF DIRECTOR	889,342	903,221	781,919	808,092
FINANCIAL MGMT/AUDITS	930,365	1,021,828	1,168,256	1,201,209
OFFICE OF REIMBURSEMENTS	467,120	508,225	499,588	512,539
LEGAL & GUARDIANSHIP SVCS	1,069,232	1,073,432	1,586,600	1,656,229
WORKER'S COMPENSATION	15,275	57,268	37,268	37,268
UNEMPLOYMENT COMPENSATION	520	437	437	437
COMMTY MENTAL HEALTH SVCS	81,433,752	83,127,525	76,487,881	76,984,501
MEDICAID PAYMENTS	4,357,896	5,833,622	5,200,936	5,606,377
MENTAL HEALTH BLOCK GRANT	1,412,481	1,510,656	1,882,463	1,984,248

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS	(CON'T)			
PATH GRANT	299,768	300,000	300,000	300,000
COMM ALLIANCE REFRM EFFORT	1,706,946	1,701,047	1,700,788	1,700,818
MENTAL HEALTH DATA COLLECTION	91,580	100,000	120,121	150,151
HOUSING & SHELTER PROGRAM	3,039,916	3,829,138	4,000,000	4,000,000
EMERGENCY SHELTERS	2,227,385	2,384,177	2,443,781	3,019,786
PROJECT DOLLARS & SENSE	727,268	484,242	800,801	800,801
OLMSTEAD GRANT	3,167	20,000	40,041	40,041
ELDER WRAP AROUND PROGRAM	149,871		300,301	300,301
NURSING FACILITY TRANSITION	2,087	266,713	400,401	400,401
COMMUNITY ACTION PROGRAM GRANT				
NH TRANSITION PROJECT				
PROFESSIONAL CARE	5,797,477	6,312,950	6,607,723	6,747,265
CUSTODIAL CARE	1,391,036	1,382,225	1,477,466	1,470,441
MAINTENANCE	1,208,782	1,368,968	1,172,983	1,260,544
ADMINISTRATION	432,075	443,561	459,987	463,699
WORKER'S COMPENSATION	31,026	48,000	48,000	48,000
UNEMPLOYMENT COMPENSATION	689	1,000	1,000	1,000
ADMINISTRATION	2,512,841	2,654,644	2,715,026	2,781,914
NHH-FACILITY/PATIENT SUPPORT	12,018,406	13,653,334	13,847,285	14,237,792
ACUTE PSYCHIATRIC SERVICES	28,370,606	32,410,652	36,387,037	37,387,268
TRANSITIONAL HOUSING - MI	3,721,135	3,671,195	4,201,793	4,314,561
ADULT BASIC EDUCATION	11,651	10,850	13,988	13,988
WORKER'S COMPENSATION	1,068,962	1,200,000	1,100,000	1,100,000
UNEMPLOYMENT COMPENSATION	10,864	25,000	20,000	20,000
ADMINISTRATION & SUPPORT	564,576	592,242	714,465	730,596
TREATMNT & PREVENT-STATE	2,126,613	2,152,690	1,889,398	1,948,157
TREATMNT & PREVENT-FED	6,023,338	6,500,020	6,852,315	7,052,264
TIRRELL HOUSE	283,428	304,080	346,054	355,188
WORKFORCE DEVELOPMENT	6,060	17,000	34,000	20,000
ALCOHOL EDUCATION PROGRAM	42,366	51,971	55,326	57,174
MULTIPLE OFFENDER PROGRAM	952,271	950,042	1,070,128	1,105,889
DRUG FORFEITURE FUND	3,819	15,000	15,000	15,000
STATE INCENTIVE GRANT	1,860,242	1,647,334		
DISCRETIONARY DRUG FREE	450,748	461,573	490,000	510,000
DRUG/ALCOHOL SVCS INFO SYSTEM	28,481	40,040	37,500	37,500
TREATMNT OUTCOMES & PERFORM	135,036			
GOVERNOR'S COMMISSION		4,900,000	5,108,000	5,281,000
DEVELOPMENTAL SERVICES	131,551,465	133,751,034	134,904,850	132,997,363
NH DESIGNATED REC FACILITY	1,074,413	1,078,161	1,228,804	1,259,115
MEDICAID COMPLIANCE	202,715	263,757	236,697	243,602
MEDICAID TO SCHOOLS	13,121,266	23,023,024	23,025,177	23,025,331
INFANT & TODDLER PROGRAM PT-C	2,687,925	3,070,454	2,980,924	2,987,253
TBI IMPLEMENTATION GRANT	196,509	199,397	199,397	199,397
WORKER'S COMPENSATION	51,538	11,812	11,812	11,812
SOCIAL SERVICES BLOCK GRANT DD	449,230	999,230	1,000,231	1,000,231
NH BRAIN INJURY PROGRAM		400,000	400,201	400,201
OJJDP	1,055,428	1,387,726	1,027,599	1,027,915
JAIBG	2,250,918	2,159,527	1,492,259	1,486,643
JUVENILE FIELD SERVICES	4,565,972	4,402,566	5,513,150	5,665,565

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS				
(CON'T)				
DIRECTOR'S OFFICE	415,686	349,049	534,863	546,285
ADMINISTRATION	391,252	480,902	585,967	603,202
HEALTH SERVICES			1,482,197	1,509,669
QUALITY IMPROVEMENT/TRAINING	69,477	145,104	270,688	277,405
WORKER'S COMPENSATION	566,326	634,657	667,986	691,027
UNEMPLOYMENT COMPENSATION	8,529	3,000	17,046	17,557
CUSTODIAL CARE	668,139	755,746	740,868	761,793
MAINTENANCE	887,728	985,812	1,212,918	1,246,550
REHABILITATIVE PROGRAMS	4,730,060	4,842,983	4,868,474	5,018,973
REHABILITATIVE EDUCATION	2,367,727	2,193,527	2,343,288	2,372,406
JUVENILE DETENTION UNIT	1,977,265	1,902,827	1,588,619	1,632,015
SPECIAL ED PROGRAM	2,443,807	2,541,977	2,606,391	2,665,848
TOBEY SCHOOL RECYCLING	18,595	75,301	69,984	72,437
FACILITIES CONTRUCTION		2,475,000	250,000	250,000
CHAPTER 1 NEGLECTED & DISAD	36,387	83,770	90,000	91,000
DOJ - SUBSTANCE ABUSE	35,998	52,340	66,665	66,665
CHAPTER 1 - IDEA	5,289	52,460	31,000	31,871
VITAL RECS/HLTH STAT USER FEES	972	7,200		
RWJ COVERING KIDS	782,241			
NURSING HOME RESIDENT CHOICE	828			
MEDICARE BENEFICIARIES PRJ	1,480			
COMMUNITY SUPPORT PROGRAM SSIP	28,986	32,657		
 * DEPARTMENT TOTAL *	1442,591,766	1608,273,530	1545,940,907	1580,445,692
VETERANS HOME				
VETS HOME CUSTODIAL CARE	2,257,820	2,480,833	3,192,486	3,372,831
 * PAU TOTAL FOR :				
VETS HOME CUSTODIAL CARE	2,257,820	2,480,833	3,192,486	3,372,831
VETS HOME PROFESSIONAL CARE	6,402,460	7,177,249	11,141,080	11,537,945
 * PAU TOTAL FOR :				
VETS HOME PROFESSIONAL CARE	6,402,460	7,177,249	11,141,080	11,537,945
WORKERS COMPENSATION	137,546	132,000	139,416	139,416
 * PAU TOTAL FOR :				
WORKERS COMPENSATION	137,546	132,000	139,416	139,416
UNEMPLOYMENT COMPENSATION	971	3,200	3,200	3,200
 * PAU TOTAL FOR :				
UNEMPLOYMENT COMPENSATION	971	3,200	3,200	3,200

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
VETERANS HOME				
(CON'T)				
* DEPARTMENT TOTAL *	8,798,797	9,793,282	14,476,182	15,053,392
VETERANS COUNCIL				
VETERANS COUNCIL	266,235	258,940	290,143	298,590
* DEPARTMENT TOTAL *	266,235	258,940	290,143	298,590
HHS-ADMIN ATTACHED BOARDS				
ADMINISTRATION & SUPPORT	465,261	502,017	623,662	634,466
PROSECUTING COUNCIL	22,003	20,000		
IMPAIRED PHYSICIANS	39,600	40,000		
BOARD OF OPTOMETRY	21,990	22,817	32,985	32,985
REGISTRATION IN PODIATRY	8,054	8,356	7,687	7,687
NURSING HOME EXAMINATION BD	18,167	19,298	18,552	19,091
OFFICE OF ALLIED HEALTH PROFES	164,836	192,557	198,353	188,618
NURSES REGISTRATION	508,437	521,450	528,615	545,351
ASSISTANT TO NURSES	210,833	263,998	249,527	258,376
NURSING ASSISTANTS FUND	94,699	126,403	170,060	172,638
PHARMACY COMMISSION	384,318	507,418	541,939	572,035
CHIROPRACTIC EXAMINERS	40,818	56,938	59,620	61,354
COSMETOLOGY & BARBERS BOARD	249,292	252,455	250,853	257,071
DENTAL BOARD	180,184	194,528	211,203	213,120
ELECTROLYSIS BOARD	1,998	4,100	3,600	3,600
FUNERAL DIRECTORS & EMBALMERS	12,133	31,279	29,578	30,478
BD OF MENTAL HEALTH PRACTICE	174,721	206,975	213,375	217,702
OPHTHALMIC DISPENSERS	884	7,790	9,959	9,959
NATURAOPATHIC EXAMINERS	2,617	4,341	3,691	3,691
HEARING CARE PROVIDERS	7,657	14,351	13,632	14,032
BOARD OF ACUPUNCTURE	3,527	5,677	5,374	5,524
MIDWIFERY COUNCIL	588	1,010	960	990
DIETITIANS COUNCIL	4,055	44,677	12,545	10,545
WORKER'S COMPENSATION	464	2,072	1,972	2,022
ALCOHOL/OTHER DRUG ABUSE PROF.	8,934	42,164	30,600	30,600
MASSAGE THERAPY ADVISORY BOARD	19,571	63,250	42,755	34,755
* DEPARTMENT TOTAL *	2,645,641	3,155,921	3,261,097	3,326,690
POSTSECONDARY EDUCATION COMM				
ADMINISTRATION & FINANCIAL AID	4,430,221	4,393,304	5,168,293	5,289,710
VETERANS EDUCATION SERVICES	101,135	115,620	127,993	131,599
RESEARCH		25,000		
WORKERS' COMPENSATION		1,000	1,000	1,000
UNEMPLOYMENT COMPENSATION	4,647	1,000	1,000	1,000
* DEPARTMENT TOTAL *	4,536,003	4,535,924	5,298,286	5,423,309
DEPARTMENT OF EDUCATION				
COMMISSIONER	369,381	452,670	459,792	464,771
AUDIT REVIEW & TECHNICAL ASSIS	98,597	115,903	120,396	124,299
WORKER'S COMPENSATION	17,330	21,000	18,950	18,950
UNEMPLOYMENT COMPENSATION		100	50	50

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
	-----	-----	-----	-----
DEPARTMENT OF EDUCATION				
(CON'T)				
HARRIET L. HUNTRESS FUND		700	9,000	9,000
HATTIE E.F. LIVESEY FUND		400	4,500	4,500
DEPUTY COMMISSIONER	287,740	335,250	431,126	440,839
BUSINESS MANAGEMENT	603,814	659,679	624,726	641,603
PRINTING REVOLVING FUND	56,772	95,000	97,750	97,750
INFORMATION TECHNOLOGY MGMNT	555,441	689,236	704,182	731,301
GOVERNANCE AND STANDARDS	554,879	633,367	322,581	333,431
BEST SCHOOLS	1,462,253	1,816,075		
OTHER STATE AID	46,960,027	50,045,000	54,515,750	56,199,540
NATIONAL FOREST LAND	445,379	600,601	600,601	600,601
ADEQUATE EDUCATION GRANTS	882,853,042	904,495,135	897,990,605	928,721,967
COURT ORDERED PLACEMENTS	5,050,391	5,000,000	5,500,000	5,500,000
CURRICULUM AND ASSESSMENT	3,393,520	3,695,539	3,496,707	3,542,924
ADVANCED PLACEMENT FEE	5,232	12,000	12,000	12,000
STANDARDS ASSESSMENT ACCOUNT	49,958	175,042	110,332	
TEACHER OF THE YEAR	11,061		15,000	15,000
NAEP STATE COORDINATOR		93,457	88,531	88,675
STATE ASSESSMENT		3,912,262	3,920,698	3,920,011
INSTRUCTION - STATE	698,561	727,381	759,441	773,631
INNOVATIVE INSTRUCTION - FED	8,073,856	11,330,605	4,525,698	4,534,709
AIDS EDUCATION	281,365	342,584	400,340	400,366
TITLE II PROF DEVELOP	1,527,985	2,319,814	15,190,841	17,278,773
DRUG FREE SCHOOLS	1,610,542	2,948,870	3,980,718	4,979,747
ROBERT C. BYRD SCHOLARSHIP	178,674	174,928	187,000	200,000
COMPENSATORY EDUCATION	21,141,594	20,188,096	32,025,374	42,256,965
MIGRANT EDUCATION	170,931	247,101	269,977	272,722
HOMELESS EDUCATION	52,616	100,000	152,518	152,518
EVEN START	696,318	915,339	981,753	985,124
SPECIAL EDUCATION-ELEM/SEC	25,190,040	22,598,794	46,016,177	52,149,916
SPECIAL EDUCATION-PRESCHOOL	1,347,289	1,591,229	2,163,979	2,166,244
STATE IMPROVE PLAN/GRANT	521,488	795,991	806,719	816,749
DRIVER EDUCATION	125,248	136,740		
DRIVER ED TEACHER CERTIFICATN		5,680	7,500	7,500
BILINGUAL EDUCATION	104,456	126,497	507,802	510,810
COMP SCHOOL REFORM DEMO	856,417	1,039,495	1,532,267	1,532,271
TITLE I ACCOUNTABILITY GRANT	150,340		300,000	150,000
READING EXCELLENCE ACT	216,174	2,223,364	2,853,063	2,855,238
TRANSITION TO TEACHING	363	340,743	753,649	753,649
21ST CENTURY GRANT	8,063	11,332	2,045,671	2,548,647
EMERGENCY IMMIGRANT ED	212,997			
PROGRAM SUPPORT- STATE	1,039,027	1,057,320	1,009,140	1,028,253
TEACHERS COMPETENCE FUND		5,500	6,000	12,000
NH BUILDING AUTHORITY	230	2,896	2,896	2,896
COMMON CORE DATA SURVEY	8,992	62,221	61,245	61,245
PROGRAM SERVICES - NUTRITION	11,138,783	15,921,581	18,323,479	20,626,751
SCHOOL NUTRITION - SECTION IV	4,488,049	5,336,508	5,837,008	6,838,009
SUMMER FOOD SERVICE PROGRAM	371,785	629,009	711,183	847,498
NUTRITIONAL EDUCATION & TRAING		150,000		
CHILD AND ADULT FOOD PROGRAM	2,684,360	4,074,075	5,150,651	6,781,057

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
	-----	-----	-----	-----
DEPARTMENT OF EDUCATION (CON'T)				
EDUCATION CREDENTIALING	702,950	950,950	1,089,961	1,300,955
TECH LITERACY CHALLENGE	2,227,209	2,150,226	3,079,789	3,083,713
PROJECT NEW TEACHERS	611,335	702,194	737,402	772,260
TROOPS TO TEACHERS	7,545	9,000	50,000	54,000
GATES LEADERSHIP		600,504	649,035	727,035
SCHOOL REPAIR AND RENOVATION	2,800	4,538,275	4,538,273	
CAREER TECH & ADULT LEARN-ADM	147,382	145,791	167,395	169,846
SCHOOL TO WORK TRANSITION	370,539	75,240		
APPRENTICESHIP TRAINING	323,091	390,925	390,925	390,925
VOCATIONAL EDUCATION-FEDERAL	5,087,470	5,317,917	6,618,612	6,677,326
VOCATIONAL EDUCATION-SPECIAL	623,658	636,729	711,416	716,786
VOCATIONAL EDUCATION-STATE	542,998	658,178	714,045	729,751
SCHOOL BASED SERVICE LEARNING	29,319	77,758	212,460	214,578
CHARACTER AND CITIZENSHIP EDUC	194,902	333,049	652,734	658,165
YOUTH TITLE I	1,930,067	2,080,442	2,957,933	3,116,351
(CHESP) COMMUNITY HIGHER ED	303,279	493,894	649,772	702,593
VOCATIONAL REHAB-STATE	128,701	131,160	140,237	144,029
PROGRAM ADMINISTRATION	870,195	992,663	1,166,499	1,303,526
FIELD PROGRAMS-MATCH	10,997,225	11,948,229	13,285,043	13,775,270
ST SUPPORTED EMPL TITLE VI-C	308,381	387,220	387,458	387,458
IN-SERVICE TRAINING	39,174	63,261	65,095	65,123
SOCIAL SECURITY TRUST FUND PRO	195,798	658,847	777,007	727,907
INDEPENDENT SERVICES (PART B)	337,727	373,798	417,529	414,536
INDEPENDENT SERVICES (PART C)	237,592	250,000	250,000	250,000
INTERPRETER CERTIFICATION	566	10,000	15,000	15,000
BLIND PROGRAM-STATE	177,176	199,640	209,871	216,234
BLIND PROGRAM-FEDERAL	271,557	482,170	521,731	564,661
VENDING STANDS	292,151	310,553	328,673	343,715
JOHN NESMITH FUND	5,611	28,602	30,000	30,000
VENDING STANDS-SET ASIDE	58,908	100,000	100,000	100,000
INDEPENDENT SERVICES (BLIND)	170,520	242,450	269,382	279,481
DISABILITY DETERMINATION SRVCS	3,827,663	5,000,716	5,568,881	5,901,386
ADAPTIVE EQUIP/SUPPORT	16,611	16,650		1,047
WORK INCENTIVE	6,144	427,081	103,552	
YOUTH TITLE I FAMILY ASSIST	8,373			
ADULT EDUCATION	2,358,798	2,277,645	2,679,333	2,851,296
GOALS 2000 EDUCATE AMERICA ACT	855,954	1,697,223		
EISENHOWER PROF DEVL P HIGHER E	331,990	313,441		
CHRISTA MCAULIFFE FED FELLOWSP	55,387	35,000		
NE DAIRY COMPACT COMM	4,990	21,957		
 * DEPARTMENT TOTAL *	 1060,333,096	 1113,381,487	 1165,140,409	 1219,675,453
NH COMMUNITY TECH COLLEGE SYS				
ADMINISTRATION	3,032,960	3,242,283	4,693,421	4,802,499
BOARD OF GOVERNORS	16,751	8,851	8,851	8,851
TECH LOAN FUND	2,075	60,200	60,200	60,200
GOVERNOR'S SUCCESS GRANT	64,000	80,000	80,000	80,000
WORKER'S COMPENSATION	108,960	83,000	83,000	83,000

	STATE OF NEW HAMPSHIRE			
	FY 02	FY 03	FY 04	FY 05
	ACTUAL	AJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENDITURE	AUTHORIZED	RECOMMENDED	RECOMMENDED
	-----	-----	-----	-----
NH COMMUNITY TECH COLLEGE SYS				
(CON'T)				
UNEMPLOYMENT COMPENSATION	19,301	27,000	27,000	27,000
COMMUNITY SOCIAL SVCS PROGRAM	6,838	12,600	13,564	13,564
COMM SOCIAL SVCS SCHLRSHPG PGR	125,620	135,614	148,214	148,214
CARL PERKINS PASS THRU TO UNH		34,059	35,000	35,000
CARL PERKINS STATE LEADER ACTV	13,659	106,344	60,000	60,000
EARLY CHILD EDUC SCHLRSHPG PRG	91,698	154,000	100,000	100,000
NURSING LEVERAGE GRANT	22,000	22,000	24,000	24,000
 * PAU TOTAL FOR :				
OFFICE OF THE COMMISSIONER	3,503,862	3,965,951	5,333,250	5,442,328
EDUCATION DIVISION	7,479,658	7,706,571	8,017,465	8,350,804
CTR TRAINING & BUSINESS DEVEL			417,333	427,254
TITLE IV FINANCIAL AID	783,239	797,890	797,883	797,883
PERKINS LOAN REVOLVING	71,113	88,200	88,200	88,200
BLDG PROJECT REVOLVING ACCOUNT	21,591	100,000	100,000	100,000
TRIO GRANT	114,152	104,508	190,000	190,000
 * PAU TOTAL FOR :				
NHCTC - MANCHESTER	8,469,753	8,797,169	9,610,881	9,954,141
EDUCATION DIVISION	5,302,177	5,337,057	5,896,668	6,128,932
CTR TRAINING & BUSINESS DEVEL			489,283	495,326
TITLE IV FINANCIAL AID	602,438	639,743	638,622	638,622
PERKINS LOAN REVOLVING	62,968	37,200	37,200	37,200
CARL PERKINS PROGRAM	224,030	289,344	300,000	300,000
BIO-LINK GRANT	114,026	177,901	132,617	132,617
 * PAU TOTAL FOR :				
NHCTC - STRATHAM	6,305,639	6,481,245	7,494,390	7,732,697
EDUCATION DIVISION	14,333,217	13,933,108	16,212,752	17,543,770
CTR TRAINING & BUSINESS DEVEL			950,139	950,139
TITLE IV FINANCIAL AID	1,420,563	1,190,271	2,020,053	2,220,253
PERKINS LOAN REVOLVING	85,055	112,200	125,500	125,500
DORMITORIES	1,047,003	1,154,394	1,225,118	1,288,719
BOARD	385,442	488,002	555,592	577,475
DENTAL GRANT	82,004	89,841	64,004	64,664
WELLNESS CENTER	357,392	365,415	453,611	498,673
SALE OF CORDWOOD, LOAM, ETC.	418	10,000	1,500	1,500
FAMILY & CHILD RESOURCE CENTER	278,730	531,420	564,945	575,599
CARL PERKINS PROGRAM	230,875	281,516	300,000	300,000
STUDENT CENTER			175,000	175,000
PEASE FACILITY LEASE	1,068,644	1,068,644	1,068,644	1,068,644
 * PAU TOTAL FOR :				
NH TECHNICAL INSTITUTE	19,289,343	19,224,811	23,716,858	25,389,936
EDUCATION DIVISION	4,401,640	4,379,487	4,886,745	5,193,886

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
NH COMMUNITY TECH COLLEGE SYS				
CTR TRAINING & BUSINESS DEVEL			175,435	177,702
BERLIN DORM			128,862	130,372
TITLE IV FINANCIAL AID	563,253	801,894	801,853	801,853
PERKINS LOAN REVOLVING	43,625	59,200	59,200	59,200
DAY CARE CENTER	97,488	119,797	141,081	145,161
TWITCHELL PROPERTY	7,073	87,826	47,009	48,009
UNITED WAY			1,000	1,000
 * PAU TOTAL FOR :				
NHCTC - BERLIN	5,113,079	5,448,204	6,241,185	6,557,183
EDUCATION DIVISION	4,325,785	4,901,573	4,783,415	4,950,233
CTR TRAINING & BUSINESS DEVEL			258,189	266,616
TITLE IV FINANCIAL AID	539,924	661,763	661,763	661,763
PERKINS LOAN REVOLVING	26,249	44,200	44,200	44,200
LAKES REGION FACTY EDUC PROGM	519,911	535,049		
CARL PERKINS PROGRAM	194,416	221,636	300,000	300,000
 * PAU TOTAL FOR :				
NHCTC - LACONIA	5,606,285	6,364,221	6,047,567	6,222,812
EDUCATION DIVISION	4,084,828	4,227,848	5,193,145	5,376,198
CTR TRAINING & BUSINESS DEVEL			241,750	241,750
TITLE IV FINANCIAL AID	539,682	638,747	638,747	638,747
PERKINS LOAN REVOLVING	26,294	24,200	24,200	24,200
NHCF			6,000	6,000
UPPER VALLEY			9,000	9,000
WOMENS FUND			5,000	5,000
 * PAU TOTAL FOR :				
NHCTC - CLAREMONT	4,650,804	4,890,795	6,117,842	6,300,895
EDUCATION DIVISION	5,914,339	5,844,694	6,802,159	7,073,992
CTR TRAINING & BUSINESS DEVEL			599,008	638,911
TITLE IV FINANCIAL AID	481,380	649,255	649,255	649,255
PERKINS LOAN REVOLVING	48,904	85,200	85,200	85,200
CARL PERKINS PROGRAM	151,237	190,118	300,000	300,000
TIIAP NASHUA	90,001	76,439	86,552	89,892
 * PAU TOTAL FOR :				
NHCTC - NASHUA	6,685,861	6,845,706	8,522,174	8,837,250
TITLE III PLANING GRANT	34,483			
CARL PERKINS PROGRAM	61,455			
TIIAP - US DEPT OF COMMERCE	160,471			
NSF - PROJECT COMPACT	205,621			

(CON'T)

STATE OF NEW HAMPSHIRE

	FY 02 ACTUAL EXPENDITURE -----	FY 03 AJUSTED AUTHORIZED -----	FY 04 GOVERNOR'S RECOMMENDED -----	FY 05 GOVERNOR'S RECOMMENDED -----
NH COMMUNITY TECH COLLEGE SYS				
(CON'T)				
* PAU TOTAL FOR :				
NHCTCS HISTORY	462,030			
ADMINISTRATION AND STANDARDS	1,430,078	1,578,132	1,621,904	1,558,359
TRAINING	1,162,300	1,352,620	1,529,836	1,585,384
CORRECTIONS	152,665	201,498	211,445	218,505
TERRORISM II		50,921		
WORKER'S COMPENSATION	9,608	4,587	9,700	10,040
UNEMPLOYMENT COMPENSATION		2,290	2,370	2,453
* PAU TOTAL FOR :				
POLICE STANDARDS & TRNG COUNCL	2,754,651	3,190,048	3,375,255	3,374,741
ADMINISTRATION	798,106	847,837	848,720	871,773
GIFT SHOP	119,106	141,846	147,523	149,669
WORKER'S COMPENSATION		2	2	2
UNEMPLOYMENT COMPENSATION		1	1	1
PLANETARIUM DONATIONS	49,788	15,010	11	11
* PAU TOTAL FOR :				
CHRISTA MCAULIFFE PLANETARIUM	967,000	1,004,696	996,257	1,021,456
* DEPARTMENT TOTAL *	63,808,307	66,212,846	77,455,659	80,833,439
NH SWEEPSTAKES COMMISSION				
LOTTERY DIVISION	6,967,128	6,423,643	6,774,838	6,868,744
BINGO LUCKY 7	419,449	463,920	923,629	655,841
* DEPARTMENT TOTAL *	7,386,577	6,887,563	7,698,467	7,524,585
UNIVERSITY SYSTEM				
UNH - DURHAM	41,994,736	44,094,473	41,889,749	43,146,442
KEENE STATE COLLEGE	10,614,534	11,145,260	10,587,997	10,905,637
PLYMOUTH STATE COLLEGE	10,614,564	11,145,292	10,588,027	10,905,668
UNH - MANCHESTER	1,580,604	1,659,635	1,576,653	1,623,953
COLLEGE FOR LIFELONG LEARNING	1,550,586	1,628,115	1,546,709	1,593,111
UNH - CONSULTING CENTER	145,815	153,106	145,451	149,814
AGRICULTURAL EXPERIMENT STAT	4,545,181	4,772,440	4,533,818	4,669,833
MARINE RESEARCH & DEVELOPMENT	852,162	894,770	850,032	875,532
UNH COOP EXTENSION SERVICE	3,117,518	3,273,394	3,109,724	3,203,016
EXTENSION WORK IN COUNTIES	1,994,658	2,094,391	1,989,671	2,049,362
N H PUBLIC TELEVISION	2,123,253	2,229,415	2,117,944	2,181,483
* DEPARTMENT TOTAL *	79,133,611	83,090,291	78,935,775	81,303,851
*** TOTAL FOR EXHIBIT C ***	3912,642,737	4232,477,569	4287,154,549	4415,591,373

APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE
HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE
FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED
FOR THE FISCAL YEARS ENDING JUNE 30,2004 AND JUNE 30,2005.

	* FY 02 *	FY 03	* FY 04 *	FY 05 *
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*
	* EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
01 GENERAL COURT				
01 SENATE				
11 PERSONAL SERVICES - MEMBERS	15	6,405	6,405	6,405
12 PERSONAL SERVICES-PERMANENT *	743,701	783,497	783,497	783,497
13 PERSONAL SERVICES-NON-PERMAN'T	95,203	165,863	165,863	165,863
20 CURRENT EXPENSES	62,344	75,000	75,000	75,000
30 EQUIPMENT NEW/REPLACEMENT	4,847	5,000	5,000	5,000
46 CONSULTANTS	88,252	41,000	41,000	41,000
60 BENEFITS	239,518	273,386	353,633	353,633
70 IN-STATE TRAVEL	86,515	99,000	99,000	99,000
80 OUT-OF STATE TRAVEL	26,052	25,000	25,000	25,000
90 MEMBERSHIP FEES	650			
91 CONTINUING EDUCATION	1,560	6,000	6,000	6,000
92 PRESIDENT'S DISCRETIONARY FUND	3,999	5,000	5,000	5,000
TOTAL	1352,656	1485,151	1565,398	1565,398
ESTIMATED SOURCE OF FUNDS FOR SENATE				
GENERAL FUND	1352,656	1485,151	1565,398	1565,398
TOTAL SOURCE OF FUNDS	1352,656	1485,151	1565,398	1565,398
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
*				

THE PRESIDENT OF THE SENATE SHALL DESIGNATE
THOSE PERMANENT EMPLOYEES THAT SHALL NOT
RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.

DIVISION NOTES

ORG

NOTWITHSTANDING ANY OTHER PROVISION OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-

PAGE 2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
01 SENATE

(CONT.)
(CONT.)
(CONT.)
(CONT.)

MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.
ORG
FUNDS APPROPRIATED TO THE SENATE SHALL NOT
LAPSE AT JUNE 30, 2004 OR JUNE 30, 2005

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 02 HOUSE

11 PERSONAL SERVICES - MEMBERS	1,800	87,079	87,079	87,079	
12 PERSONAL SERVICES-PERMANENT	*	1046,404	1162,777	1162,777	1162,777
13 PERSONAL SERVICES-NON-PERMAN'T		162,006	292,083	292,083	292,083
20 CURRENT EXPENSES		115,688	146,500	146,500	146,500
30 EQUIPMENT NEW/REPLACEMENT		2,536	7,000	7,000	7,000
46 CONSULTANTS		540	2,000	2,000	2,000
60 BENEFITS		307,576	441,761	570,517	570,517
70 IN-STATE TRAVEL		592,761	774,000	774,000	774,000
80 OUT-OF STATE TRAVEL		63,761	80,000	80,000	80,000
90 CONTINUING EDUCATION		4,360	9,000	9,000	9,000
91 SPEAKERS SPECIAL ACCOUNT		2,250	2,500	2,500	2,500
92 MAJ. LEADER'S SPECIAL ACCOUNT		1,975	2,000	2,000	2,000
93 MIN. LEADER'S SPECIAL ACCOUNT		1,502	1,500	1,500	1,500
95 PRINTING & BINDING		67,269	91,000	91,000	91,000
96 CONTINGENCY	**		75,000	75,000	75,000
TOTAL		2370,428	3174,200	3302,956	3302,956
ESTIMATED SOURCE OF FUNDS FOR HOUSE					
GENERAL FUND		2370,428	3174,200	3302,956	3302,956
TOTAL SOURCE OF FUNDS		2370,428	3174,200	3302,956	3302,956
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

*

THE SPEAKER OF THE HOUSE SHALL DESIGNATE
 THOSE PERMANENT EMPLOYEES THAT SHALL NOT
 RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.

**

FUNDS APPROPRIATED SHALL BE NON-LAPSING.

DIVISION NOTES

ORG

NOTWITHSTANDING ANY OTHER PROVISIONS OF THE
 LAW, PERMANENT EMPLOYEES AS DESIGNATED BY
 THE SPEAKER OF THE HOUSE OF REPRESENTATIVES
 SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS
 PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING
 MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL,
 DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL,

PAGE 4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
02 HOUSE

(CONT.)
(CONT.)
(CONT.)
(CONT.)

SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS
THAT MAY BE GRANTED.
ORG
FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE
AT JUNE 30, 2003, JUNE 30, 2004, OR
JUNE 30, 2005

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

02 LEGISLATIVE BRANCH

01 GENERAL COURT

03 GENERAL COURT JOINT EXPENSES

01 MAINTENANCE/OTHER

10 PERSONAL SERVICES - PERMANENT	*	156,353	171,105	171,105	171,105
20 CURRENT EXPENSES		138,290	155,400	155,400	155,400
30 EQUIPMENT NEW/REPLACEMENT		2,463	4,000	4,000	4,000
46 CONSULTANTS	G	1,580	10,000	10,000	10,000
60 BENEFITS		49,677	56,195	63,309	63,309
90 DUES-COUNCIL STATE GOVT-100%		74,983	77,160	77,160	77,160
91 DATA PROCESSING NEEDS		77,807	75,000	75,000	75,000
92 SPECIAL PROJECTS		915			
93 REPAIRS AND ALTERATIONS			2,000	2,000	2,000
94 MEMBERSHIP FEES-NCSL		87,432	89,831	89,831	89,831
95 PRINTING & BINDING		138,443	210,000	210,000	210,000
96 DUES-CONFER OF INSURANCE LEGIS		5,000	5,000	5,000	5,000
97 RE-DISTRICTING COSTS	F	37,158			
98 JOINT ORIENTATION			8,000	8,000	8,000
99 CONTINGENCY	**		10,000	10,000	10,000
TOTAL		770,101	873,691	880,805	880,805
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER					
03 REVOLVING FUNDS		109,199	40,133	40,133	40,133
GENERAL FUND		660,902	833,558	840,672	840,672

TOTAL SOURCE OF FUNDS

770,101 873,691 880,805 880,805

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

**

THIS CONTINGENCY IS FOR USE BY ANY DIVISION
OF THE LEGISLATIVE BRANCH UPON APPROVAL OF
THE PRESIDING OFFICERS OF THE GENERAL COURT.
FUNDS APPROPRIATED SHALL BE NON-LAPSING.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 02 VISITOR'S CENTER

10 PERSONAL SERVICES - PERMANENT	*	87,038	91,276	91,276	91,276
20 CURRENT EXPENSES		2,253	2,955	2,955	2,955
30 EQUIPMENT NEW/REPLACEMENT		475	200	200	200
60 BENEFITS		32,334	29,978	33,772	33,772
90 STORE DISPLAY EXPENSES		98	500	500	500
91 PROFESSIONAL EDUCATION			900	900	900
92 SOUVENIR PURCHASES		21,043	25,000	25,000	25,000
TOTAL		143,241	150,809	154,603	154,603

ESTIMATED SOURCE OF FUNDS FOR
 VISITOR'S CENTER

06 AGENCY INCOME	I	34,892	30,316	30,316	30,316
GENERAL FUND		108,349	120,493	124,287	124,287

TOTAL SOURCE OF FUNDS

143,241	150,809	154,603	154,603
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
---	---	---	---

UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH

01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
03 LEGISLATIVE ACCOUNTING

10 PERSONAL SERVICES - PERMANENT	*	112,678	125,012	125,012	125,012
20 CURRENT EXPENSES		1,197	1,350	1,350	1,350
50 PERSONAL SERVICE-TEMP/APPOINTE			9,782	9,782	9,782
60 BENEFITS		34,577	41,825	47,002	47,002
90 OTHER EXPENDITURES		1,110	500	500	500
91 CONTINUING PROFESS EDUCATION		592	2,100	2,100	2,100
TOTAL		150,154	180,569	185,746	185,746
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING					
GENERAL FUND		150,154	180,569	185,746	185,746
TOTAL SOURCE OF FUNDS		150,154	180,569	185,746	185,746

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

ORG

THE OFFICE AND FUNCTIONS OF LEGISLATIVE
ACCOUNTING SHALL BE UNDER THE JURISDICTION
OF THE JOINT COMMITTEE ON LEGISLATIVE
FACILITIES.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 04 GENERAL COURT INFORMATION SYS

10 PERSONAL SERVICES - PERMANENT	*	366,969	417,278	417,278	417,278
20 CURRENT EXPENSES		22,813	19,500	19,500	19,500
30 EQUIPMENT NEW/REPLACEMENT		1,377	1,250	1,250	1,250
46 CONSULTANTS		5,005	10,000	10,000	10,000
60 BENEFITS		94,331	137,042	154,393	154,393
70 IN-STATE TRAVEL			300	300	300
80 OUT-OF STATE TRAVEL			2,500	2,500	2,500
91 COMPUTER SYSTEM EXPENDITURES		101,945	109,498	109,498	109,498
92 CONTINUING PROFESS EDUCATION		9,753	6,000	6,000	6,000
TOTAL		602,193	703,368	720,719	720,719

ESTIMATED SOURCE OF FUNDS FOR
 GENERAL COURT INFORMATION SYS

09 AGENCY INCOME	I	10	152	152	152
GENERAL FUND		602,183	703,216	720,567	720,567

TOTAL SOURCE OF FUNDS		602,193	703,368	720,719	720,719
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH

01 GENERAL COURT
03 GENERAL COURT JOINT EXPENSES
05 PROTECTIVE SERVICES

10 PERSONAL SERVICES - PERMANENT	*	210,405	244,387	244,387	244,387
20 CURRENT EXPENSES		5,370	5,748	5,748	5,748
30 EQUIPMENT NEW/REPLACEMENT		2,507	1,500	1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE		5,706	4,369	4,369	4,369
60 BENEFITS		69,567	80,605	90,757	90,757
91 CONTINUING PROFESS EDUCATION		820	2,100	2,100	2,100
TOTAL		294,375	338,709	348,861	348,861
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES					
GENERAL FUND		294,375	338,709	348,861	348,861
TOTAL SOURCE OF FUNDS		294,375	338,709	348,861	348,861

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

ORG

THE OFFICE AND FUNCTIONS OF PROTECTIVE
SERVICES SHALL BE UNDER THE JURISDICTION
OF THE JOINT COMMITTEE ON LEGISLATIVE
FACILITIES.

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S * GOVERNOR'S *	
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
01 GENERAL GOVERNMENT				
02 LEGISLATIVE BRANCH				
01 GENERAL COURT				
03 GENERAL COURT JOINT EXPENSES				
06 HEALTH SERVICES				
20 CURRENT EXPENSES	2,018	1,850	1,850	1,850
30 EQUIPMENT NEW/REPLACEMENT	124			
50 PERSONAL SERVICE-TEMP/APPOINTE	43,165	48,077	48,077	48,077
60 BENEFITS	3,303	3,776	3,678	3,678
90 OTHER EXPENDITURES	119	125	125	125
91 CONTINUING PROFESS EDUCATION	347	600	600	600
TOTAL	49,076	54,428	54,330	54,330
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	49,076	54,428	54,330	54,330
TOTAL SOURCE OF FUNDS	49,076	54,428	54,330	54,330
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DIVISION NOTES				
ORG				
THE OFFICE AND FUNCTIONS OF HEALTH				
SERVICES SHALL BE UNDER THE JURISDICTION				
OF THE JOINT COMMITTEE ON LEGISLATIVE				
FACILITIES.				
PAU TOTAL	5732,224	6960,925	7213,418	7213,418
EXPENSE TOTAL	5732,224	6960,925	7213,418	7213,418
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT				
GENERAL FUND	5588,123	6890,324	7142,817	7142,817
OTHER FUNDS	144,101	70,601	70,601	70,601
TOTAL SOURCE OF FUNDS	5732,224	6960,925	7213,418	7213,418
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02 *	FY 03	* FY 04 *	FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

02 LEGISLATIVE BRANCH

02 LEGISLATIVE SERVICES

01 LEGAL, RESEARCH & ADMINISTRATI

10 PERSONAL SERVICES - PERMANENT	*	792,023	849,012	849,012	849,012
20 CURRENT EXPENSES		17,122	27,500	27,500	27,500
30 EQUIPMENT NEW/REPLACEMENT			3,000	3,000	3,000
46 CONSULTANTS			2,000	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE		16,590	12,540	12,540	12,540
60 BENEFITS		242,807	279,818	315,093	315,093
70 IN-STATE TRAVEL			250	250	250
80 OUT-OF STATE TRAVEL		1,671	3,000	3,000	3,000
91 CONTINUING LEGAL EDUCATION		855	2,500	2,500	2,500
TOTAL		1071,068	1179,620	1214,895	1214,895
ESTIMATED SOURCE OF FUNDS FOR					
LEGAL, RESEARCH & ADMINISTRATI					
GENERAL FUND		1071,068	1179,620	1214,895	1214,895
TOTAL SOURCE OF FUNDS		1071,068	1179,620	1214,895	1214,895
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 02 LEGISLATIVE SERVICES
 02 ADMINISTRATIVE RULES

10 PERSONAL SERVICES - PERMANENT	*	224,007	231,845	231,845	231,845
20 CURRENT EXPENSES		11,253	17,500	17,500	17,500
30 EQUIPMENT NEW/REPLACEMENT		479	500	500	500
60 BENEFITS		70,309	76,143	85,783	85,783
70 IN-STATE TRAVEL			50	50	50
80 OUT-OF STATE TRAVEL		1,645	1,750	1,750	1,750
90 PRINTING AND BINDING		7,873	11,000	11,000	11,000
91 CONTINUING LEGAL EDUCATION		895	1,000	1,000	1,000
TOTAL		316,461	339,788	349,428	349,428

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATIVE RULES

09 AGENCY INCOME	I	2,905	6,072	6,072	6,072
GENERAL FUND		313,556	333,716	343,356	343,356

TOTAL SOURCE OF FUNDS		316,461	339,788	349,428	349,428
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

ORG

THE OFFICE AND FUNCTIONS OF THE OFFICE OF
 LEGISLATIVE SERVICES SHALL BE UNDER THE
 JURISDICTION OF THE JOINT COMMITTEE ON
 LEGISLATIVE FACILITIES.

PAU TOTAL		1387,529	1519,408	1564,323	1564,323
EXPENSE TOTAL		1387,529	1519,408	1564,323	1564,323

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 02 LEGISLATIVE SERVICES

(CONT.)
 (CONT.)
 (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE SERVICES

GENERAL FUND	1384,624	1513,336	1558,251	1558,251
OTHER FUNDS	2,905	6,072	6,072	6,072
TOTAL SOURCE OF FUNDS	1387,529	1519,408	1564,323	1564,323
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 01 BUDGET DIVISION

10 PERSONAL SERVICES - PERMANENT	562,678	585,766	585,766	585,766
20 CURRENT EXPENSES	16,906	30,000	30,000	30,000
30 EQUIPMENT NEW/REPLACEMENT	4,147	2,500	2,500	2,500
46 CONSULTANTS	23,953	68,000	68,000	68,000
50 PERSONAL SERVICE-TEMP/APPOINTE		10,973	10,973	10,973
60 BENEFITS	159,347	150,295	217,572	217,572
70 IN-STATE TRAVEL	35	500	500	500
80 OUT-OF STATE TRAVEL	1,301	1,000	1,000	1,000
91 DATA PROCESSING SERVICES		500	500	500
92 CONTINUING PROFESSIONAL EDUC	1,010	7,000	7,000	7,000
94 TAX MODELING	337,000			
TOTAL	1106,377	856,534	923,811	923,811
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	1106,377	856,534	923,811	923,811
TOTAL SOURCE OF FUNDS	1106,377	856,534	923,811	923,811
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

02 LEGISLATIVE BRANCH

03 LEGISLATIVE BUDGET ASSISTANT

02 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT	1142,124	1557,951	1557,951	1557,951
20 CURRENT EXPENSES	78,251	90,000	90,000	90,000
30 EQUIPMENT NEW/REPLACEMENT	25,240	34,000	34,000	34,000
50 PERSONAL SERVICE-TEMP/APPOINTE	32,351	523	523	523
60 BENEFITS	338,767	415,727	576,482	576,482
70 IN-STATE TRAVEL	11,739	15,000	15,000	15,000
80 OUT-OF STATE TRAVEL	2,505	10,000	10,000	10,000
90 CONSULTANTS FEES	376,957	387,000	387,000	387,000
91 CONTINUING PROFESSIONAL EDUC	31,627	35,000	35,000	35,000
TOTAL	2039,561	2545,201	2705,956	2705,956

ESTIMATED SOURCE OF FUNDS FOR

AUDIT DIVISION

06 AGENCY INCOME	303,837	311,659	311,659	311,659
GENERAL FUND	1735,724	2233,542	2394,297	2394,297

TOTAL SOURCE OF FUNDS

2039,561 2545,201 2705,956 2705,956

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

DIVISION NOTES

ORG

FUNDS APPROPRIATED TO THE OFFICE OF THE LEGIS-
LATIVE BUDGET ASSISTANT SHALL NOT LAPSE AT
JUNE 30, 2003, JUNE 30, 2004 OR JUNE 30, 2005.

PAU TOTAL	3145,938	3401,735	3629,767	3629,767
EXPENSE TOTAL	3145,938	3401,735	3629,767	3629,767

ESTIMATED SOURCE OF FUNDS FOR

LEGISLATIVE BUDGET ASSISTANT

GENERAL FUND	2842,101	3090,076	3318,108	3318,108
OTHER FUNDS	303,837	311,659	311,659	311,659

TOTAL SOURCE OF FUNDS

3145,938 3401,735 3629,767 3629,767

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

PAGE 16

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

01 GENERAL GOVERNMENT

(CONT.)

02 LEGISLATIVE BRANCH

(CONT.)

03 LEGISLATIVE BUDGET ASSISTANT

(CONT.)

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 04 WORKER'S COMPENSATION

95 WORKERS COMPENSATION	5,021				
99 WORKERS COMPENSATION	16,619				
TOTAL	21,640				
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND	21,640				
TOTAL SOURCE OF FUNDS	21,640				
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
01 GENERAL GOVERNMENT					
02 LEGISLATIVE BRANCH					
05 UNEMPLOYMENT COMPENSATION					
99 UNEMPLOYMENT COMPENSATION	7,141				
TOTAL	7,141				
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND	7,141				
TOTAL SOURCE OF FUNDS	7,141				
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	
DEPARTMENT TOTAL	10294,472	11882,068	12407,508	12407,508	
EXPENSE TOTAL	10294,472	11882,068	12407,508	12407,508	
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH					
GENERAL FUND	9843,629	11493,736	12019,176	12019,176	
OTHER FUNDS	450,843	388,332	388,332	388,332	
TOTAL SOURCE OF FUNDS	10294,472	11882,068	12407,508	12407,508	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 01 OFFICE OF THE GOVERNOR

10 PERSONAL SERVICES - PERMANENT	753,391	853,081	733,616	770,297	
11 SALARY OF GOVERNOR	98,197	100,737	102,704	107,839	
12 SALARY OF LEGAL COUNSEL	52,924	54,461			
20 CURRENT EXPENSES	62,131	70,000	70,000	73,500	
22 RENTS&LEASES OTHER THAN STATE	14,598	16,000	16,000	16,800	
26 ORGANIZATIONAL DUES	123,000	123,000	100,000	105,000	
30 EQUIPMENT NEW/REPLACEMENT	1,208	3,000	3,000	3,150	
50 PERSONAL SERVICE-TEMP/APPOINTE	236	897	897	942	
60 BENEFITS	208,697	331,095	309,507	324,982	
70 IN-STATE TRAVEL	8,787	10,000	10,000	10,500	
80 OUT-OF STATE TRAVEL	3,237	5,000	5,000	5,250	
91 GOVERNOR'S CONTINGENCY FUND	20,000	20,000	15,000	15,750	
92 GOVERNOR'S SPECIAL FUND	13,039	20,000	15,000	15,750	
93 EMERGENCY FUND		10,000	5,000	5,250	*
95 OPERATING BUDGET CONTINGENT		10,000	5,000	5,250	*
97 INTERNAL FINANCIAL CONTROL	13,278	15,000	5,000	5,250	
98 COMPUTER MAINT/REPAIR/REPLACE	6,414	17,023	17,023	17,874	
99 BONUSES / AWARDS			80,618	84,649	
TOTAL	1379,137	1659,294	1493,365	1568,033	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR GENERAL FUND	1379,137	1659,294	1493,365	1568,033	
TOTAL SOURCE OF FUNDS	1379,137	1659,294	1493,365	1568,033	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	1	1	1	1	

CLASS NOTES

*

TRANSFERS FROM THIS FUND ARE SUBJECT TO PRIOR APPROVAL BY GOVERNOR & COUNCIL AND MAY BE MADE TO ALL STATE AGENCY APPROPRIATIONS, EXCLUDING GOVERNOR & COUNCIL. THE ADMINISTRATOR, BUREAU OF ACCOUNTING SHALL KEEP A RECORD OF TRANSFERS APPROVED FOR OTHER THAN GENERAL FUND AGENCIES AND SHALL REPORT SPECIAL FUND TRANSFERS TO THE LEGISLATURE FOR APPROPRIATE ADJUSTMENT BETWEEN FUNDS.

*

TRANSFERS FROM THIS FUND ARE SUBJECT TO PRIOR APPROVAL BY GOVERNOR & COUNCIL AND MAY BE MADE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 01 OFFICE OF THE GOVERNOR

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

TO ALL STATE AGENCY APPROPRIATIONS, EXCLUDING
 GOVERNOR & COUNCIL. THE ADMINISTRATOR, BUREAU
 OF ACCOUNTING SHALL KEEP A RECORD OF TRANSFERS
 APPROVED FOR OTHER THAN GENERAL FUND AGENCIES
 AND SHALL REPORT SPECIAL FUND TRANSFERS TO THE
 LEGISLATURE FOR APPROPRIATE ADJUSTMENT BETWEEN
 FUNDS.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	5,000	1,000	1,000
TOTAL		5,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION GENERAL FUND		5,000	1,000	1,000
TOTAL SOURCE OF FUNDS		5,000	1,000	1,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	1379,137	1664,294	1494,365	1569,033
EXPENSE TOTAL	1379,137	1664,294	1494,365	1569,033
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR GENERAL FUND	1379,137	1664,294	1494,365	1569,033
TOTAL SOURCE OF FUNDS	1379,137	1664,294	1494,365	1569,033
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 02 EXECUTIVE COUNCIL

11 COUNCILORS COMPENSATION	55,175	59,609	61,370	61,570
12 EXEC ASSISTANT'S COMPENSATION	47,974	43,018	46,604	49,348
20 CURRENT EXPENSES	11,831	16,000	16,000	16,000
30 EQUIPMENT NEW/REPLACEMENT	215	2,700	1,300	1,300
50 PERSONAL SERVICE-TEMP/APPOINTE	5,517	19,952	12,931	13,334
60 BENEFITS	11,058	20,379	22,878	23,927
70 IN-STATE TRAVEL	21,032	22,550	22,550	22,550
80 OUT-OF STATE TRAVEL		2,850	1,500	1,500
TOTAL	152,802	187,058	185,133	189,529
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	152,802	187,058	185,133	189,529
TOTAL SOURCE OF FUNDS	152,802	187,058	185,133	189,529
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

DIVISION NOTES

THE FOLLOWING PAYMENTS SHALL BE MADE
 IN LIEU OF EXPENSES FOR MEMBERS OF THE
 EXECUTIVE COUNCIL:

	FY04	FY05
DISTRICT I	5800	5800
DISTRICT II	4000	4000
DISTRICT III	4000	4000
DISTRICT IV	4000	4000
DISTRICT V	4000	4000

ONE TWELFTH OF THE AMOUNTS SPECIFIED
 HEREIN SHALL BE PAID TO THE COUNCILOR
 WHO WAS REPRESENTING THE DISTRICT ON
 THE LAST DAY OF EACH MONTH.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

03 GOVERNOR'S COMM ON DISABILITY

01 COMMISSION ON DISABILITY

10 PERSONAL SERVICES - PERMANENT		145,784	152,958	149,114	154,546
11 SALARY OF EXECUTIVE DIRECTOR		75,755	55,686	57,209	60,518
20 CURRENT EXPENSES		18,648	21,395	19,270	17,872
22 RENTS&LEASES OTHER THAN STATE		17,310	17,310	20,626	20,325
26 ORGANIZATIONAL DUES		25	25	35	35
30 EQUIPMENT NEW/REPLACEMENT		5,616	4,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		17,599	32,491	19,032	19,666
60 BENEFITS		59,960	77,165	81,689	84,923
70 IN-STATE TRAVEL		2,204	8,000	4,000	4,000
80 OUT-OF STATE TRAVEL		159	3,300	600	600
90 SPECIAL OLYMPICS		22,513	22,513	22,513	22,513
91 TASK FORCE ON DEAFNESS			10	10	10
92 ADA TRAINING		12,893	1,479	7,781	7,402
TOTAL		378,466	396,332	384,879	395,410
ESTIMATED SOURCE OF FUNDS FOR					
COMMISSION ON DISABILITY					
05 PRIVATE/LOCAL FUNDS	I	16,262	16,057	19,000	19,000
07 AGENCY INCOME	I	24,112	33,013	30,382	31,016
GENERAL FUND		338,092	347,262	335,497	345,394
TOTAL SOURCE OF FUNDS		378,466	396,332	384,879	395,410
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

03 GOVERNOR'S COMM ON DISABILITY

02 CLIENT ASSISTANCE PROGRAM

10 PERSONAL SERVICES - PERMANENT	41,193	40,565	70,919	73,087
20 CURRENT EXPENSES	5,346	7,807	4,700	3,450
22 RENTS&LEASES OTHER THAN STATE	13,772	14,136	7,215	7,215
26 ORGANIZATIONAL DUES		450	1	1
30 EQUIPMENT NEW/REPLACEMENT	2,568	3,500	2,000	2,000
40 INDIRECT COSTS	E 3,000	3,000	3,018	3,018
41 AUDIT FUND SET ASIDE	D 112	112	121	121
42 ADDITIONAL FRINGE BENEFITS	D 1,731	2,353	4,113	4,239
46 CONSULTANTS		5,000	2,196	350
50 PERSONAL SERVICE-TEMP/APPOINTE	11,549	13,071		
60 BENEFITS	16,729	14,743	26,240	27,042
70 IN-STATE TRAVEL	2,411	3,800	100	100
80 OUT-OF STATE TRAVEL	578	3,250	100	100
TOTAL	98,989	111,787	120,723	120,723
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
00 FEDERAL FUNDS	98,989	111,787	120,723	120,723
TOTAL SOURCE OF FUNDS	98,989	111,787	120,723	120,723
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

		* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
		* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
		* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
03 GOVERNOR'S COMM ON DISABILITY					
03 TELECOMMUNICATIONS ASSISTANCE					
90 TELECOMMUNICATIONS ASSISTANCE		110,084	96,000	96,000	96,000
TOTAL		110,084	96,000	96,000	96,000
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE					
09 AGENCY INCOME	I	110,084	96,000	96,000	96,000
TOTAL SOURCE OF FUNDS		110,084	96,000	96,000	96,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		587,539	604,119	601,602	612,133
EXPENSE TOTAL		587,539	604,119	601,602	612,133
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S COMM ON DISABILITY					
FEDERAL FUND		98,989	111,787	120,723	120,723
GENERAL FUND		338,092	347,262	335,497	345,394
OTHER FUNDS		150,458	145,070	145,382	146,016
TOTAL SOURCE OF FUNDS		587,539	604,119	601,602	612,133
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

04 ENERGY AND COMMUNITY SERVICES

01 COMMUNITY SERVICES

10 PERSONAL SERVICES - PERMANENT		938,228	978,723	1005,598	1007,364
20 CURRENT EXPENSES		58,224	108,202	103,720	88,874
22 RENTS&LEASES OTHER THAN STATE		61,403	59,633	66,940	66,940
24 MAINT.OTHER THAN BUILD.& GRNDS					15,510
26 ORGANIZATIONAL DUES		8,210	9,905	12,660	12,660
30 EQUIPMENT NEW/REPLACEMENT		31,298	21,600	21,600	14,600
40 INDIRECT COSTS	E	11,397	11,094	11,094	11,094
41 AUDIT FUND SET ASIDE	D	17,701	17,355	17,561	17,555
42 ADDITIONAL FRINGE BENEFITS	D	25,166	48,968	54,562	54,562
46 CONSULTANTS		303	14,731	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	290,324	759,515	759,515	759,515
60 BENEFITS		282,575	321,434	372,071	372,725
70 IN-STATE TRAVEL		7,500	13,433	12,471	12,890
80 OUT-OF STATE TRAVEL		29,419	45,980	45,980	45,980
90 SENIOR EMPLOYMENT		393,735	400,000	482,753	482,753
91 CONTRACTED SERVICES		16,003	25,850	9,389	9,389
92 FUEL ASSISTANCE CONTRACTS		15214,785	9726,248	10160,493	10160,493
93 CSBG CONTRACTS		3576,573	2850,000	3249,080	3249,080
94 WEATHERIZATION CONTRACTS		983,501	852,833	1333,613	1333,613
95 OFFICE REFUGEE RESETTLEMENT EX		503,255	633,601	526,000	526,000
98 SEP FORMULA GRANTS		443,427	356,763	438,615	438,615
99 CONTINGENCY PLANNING		280,470	241,337	241,337	241,337
TOTAL		23173,497	17497,205	18930,052	18926,549
ESTIMATED SOURCE OF FUNDS FOR					
COMMUNITY SERVICES					
00 FEDERAL FUNDS		22681,271	17052,065	18585,066	18581,563
01 TRANSFERS FROM OTHER AGENCIES		5,408	7,207	7,247	7,248
05 PRIVATE LOCAL FUNDS	I	100,000		36,402	36,401
07 AGENCY INCOME	I	1,485			
09 AGENCY INCOME	I	57,136	120,000	60,000	60,000
GENERAL FUND		328,197	317,933	241,337	241,337
TOTAL SOURCE OF FUNDS		23173,497	17497,205	18930,052	18926,549
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

04 ENERGY AND COMMUNITY SERVICES

02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION

D

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

00 FEDERAL FUNDS

1,000

1,000

1,000

TOTAL SOURCE OF FUNDS

1,000

1,000

1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

		* FY 02	* FY 03	* FY 04	* FY 05
		ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
		EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
04 ENERGY AND COMMUNITY SERVICES					
03 UNEMPLOYMENT COMPENSATION					
99 UNEMPLOYMENT COMPENSATION	D		1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
00 FEDERAL FUNDS			1,000	1,000	1,000
TOTAL SOURCE OF FUNDS			1,000	1,000	1,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		23173,497	17499,205	18932,052	18928,549
EXPENSE TOTAL		23173,497	17499,205	18932,052	18928,549
ESTIMATED SOURCE OF FUNDS FOR ENERGY AND COMMUNITY SERVICES					
FEDERAL FUND		22681,271	17054,065	18587,066	18583,563
GENERAL FUND		328,197	317,933	241,337	241,337
OTHER FUNDS		164,029	127,207	103,649	103,649
TOTAL SOURCE OF FUNDS		23173,497	17499,205	18932,052	18928,549
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

05 STATE PLANNING

01 STATE PLANNING OFFICE

01 STATE PLANNING ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	551,083	564,107	582,364	599,140
16 PERSONAL SERVICES-NON-CLASSIFI	70,883	73,150	150,000	150,000
20 CURRENT EXPENSES	42,226	42,715	38,150	39,722
22 RENTS&LEASES OTHER THAN STATE	31,899	36,263	38,900	40,400
30 EQUIPMENT NEW/REPLACEMENT	10,202	12,000	12,000	12,000
46 CONSULTANTS	6,745	2,400	2,400	2,400
50 PERSONAL SERVICE-TEMP/APPOINTE	11,194	12,149	12,500	12,500
60 BENEFITS	185,648	246,727	271,931	278,138
70 IN-STATE TRAVEL	1,626	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	1,149	2,800	2,800	2,800
91 GEOGRAPHIC INFORMATION SYSTEM	95,000	70,000	70,000	70,000
92 PASS THROUGH FUNDS	230,000	230,000	230,000	230,000
93 INNOVATIVE GRANTS		60,000		
94 GRANIT SUPPORT			10,000	10,000
95 E-TICKET-TO-LEARNING			1500,000	2500,000
96 CONN RIVER VALLEY FLOOD CONT	2,000	2,000	2,000	2,000
97 NORTH COUNTRY COUNCIL	15,000	15,000	15,000	15,000
98 CHARTER SCHOOL MATCHING GRANTS			1875,000	1875,000
99 COMM. ENTREPRENEURSHIP GRANTS			1000,000	1000,000
TOTAL	1254,655	1371,311	5815,045	6841,100
ESTIMATED SOURCE OF FUNDS FOR STATE PLANNING ADMINISTRATION				
08 AGENCY INCOME			10,000	10,000
GENERAL FUND	1254,655	1371,311	5805,045	6831,100
TOTAL SOURCE OF FUNDS	1254,655	1371,311	5815,045	6841,100
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	15	15

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 01 STATE PLANNING OFFICE
 03 NATIONAL FLOOD INSURANCE PROG

10 PERSONAL SERVICES - PERMANENT	30,490	33,833		
20 CURRENT EXPENSES	1,463	1,330		
22 RENTS&LEASES OTHER THAN STATE	1,427	1,000		
26 ORGANIZATIONAL DUES		75		
30 EQUIPMENT NEW/REPLACEMENT	282			
40 INDIRECT COSTS	E 1,233	1,000		
42 ADDITIONAL FRINGE BENEFITS	D 1,683			
60 BENEFITS	4,785	11,418		
70 IN-STATE TRAVEL	846	200		
80 OUT-OF STATE TRAVEL	1,267	400		
92 PASS THROUGH FUNDS	13,500	13,500		
TOTAL	56,976	62,756		

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL FLOOD INSURANCE PROG

01 TRANSFERS FROM OTHER AGENCIES	I 56,976	56,722		
09 AGENCY INCOME	I	6,034		

TOTAL SOURCE OF FUNDS

56,976 62,756

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

1 1 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

1 1 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 01 STATE PLANNING OFFICE
 04 MUNICIPAL/REGIONAL ASSISTANCE

10 PERSONAL SERVICES - PERMANENT	79,457	84,376	115,648	119,038
20 CURRENT EXPENSES	12,733	12,726	14,726	14,826
22 RENTS&LEASES OTHER THAN STATE	6,786	7,470	8,638	9,338
26 ORGANIZATIONAL DUES	700	700	700	700
30 EQUIPMENT NEW/REPLACEMENT	813	2,000	800	800
46 CONSULTANTS	2,977	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE	1,284	3,135	3,200	3,200
60 BENEFITS	29,264	26,757	43,035	44,289
70 IN-STATE TRAVEL	558	600	800	800
80 OUT-OF STATE TRAVEL	413	500	500	500
90 CONTRACTUAL	200	2,000	2,000	2,000
TOTAL	135,185	143,764	193,547	198,991
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE				
GENERAL FUND	135,185	143,764	193,547	198,991
TOTAL SOURCE OF FUNDS	135,185	143,764	193,547	198,991
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

03 EXECUTIVE OFFICE

05 STATE PLANNING

01 STATE PLANNING OFFICE

05 CONNECTICUT RIVER VALLEY

90 CONNECTICUT RIVER VALLEY PROJ

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

CONNECTICUT RIVER VALLEY

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

39,285	39,285	39,285	39,285
39,285	39,285	39,285	39,285
39,285	39,285	39,285	39,285
39,285	39,285	39,285	39,285
0	0	0	0
0	0	0	0
0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 01 STATE PLANNING OFFICE
 06 RECYCLING PROJECT

10 PERSONAL SERVICES - PERMANENT	26,557	27,797		
16 PERSONAL SERVICES-NON-CLASSIFI	101,718	84,591		
20 CURRENT EXPENSES	11,006	11,000		
22 RENTS&LEASES OTHER THAN STATE	10,201	11,810		
30 EQUIPMENT NEW/REPLACEMENT	2,001	2,000		
50 PERSONAL SERVICE-TEMP/APPOINTE	9,276	12,500		
60 BENEFITS	33,963	37,936		
70 IN-STATE TRAVEL	601	600		
80 OUT-OF STATE TRAVEL	145	800		
90 RECYCLING PROJECT & GRANTS	14,529	10,000		
93 CITS PROJECT	12,354			
TOTAL	222,351	199,034		

ESTIMATED SOURCE OF FUNDS FOR
 RECYCLING PROJECT

05 PRIVATE LOCAL FUNDS	1,000			
06 AGENCY INCOME	I	68,500		
07 AGENCY INCOME	I	3,525		
GENERAL FUND		149,326	199,034	

TOTAL SOURCE OF FUNDS

222,351 199,034

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 01 STATE PLANNING OFFICE
 07 LCIP MONITORING ENDOWMENT

20 CURRENT EXPENSES		4,378	4,569	5,675	5,675
22 RENTS&LEASES OTHER THAN STATE		3,051	3,577	3,720	3,880
26 ORGANIZATIONAL DUES			250	250	250
30 EQUIPMENT NEW/REPLACEMENT		1,501	1,200	1,500	1,500
40 INDIRECT COSTS	E	3,403	2,970		
41 AUDIT FUND SET ASIDE	D	10			
42 ADDITIONAL FRINGE BENEFITS	D	3,506	4,082		
59 FULL-TIME TEMPORARY		67,183	75,419	76,927	76,927
60 BENEFITS		21,906	25,450	28,463	28,463
70 IN-STATE TRAVEL		630	1,300	1,300	1,300
80 OUT-OF STATE TRAVEL		1,246	1,500	2,000	2,000
90 CONTRACTUAL		2,480	999	7,077	7,077
TOTAL		109,294	121,316	126,912	127,072
ESTIMATED SOURCE OF FUNDS FOR LCIP MONITORING ENDOWMENT					
07 AGENCY INCOME	I			6,912	7,072
09 AGENCY INCOME	I	109,294	121,316	120,000	120,000
TOTAL SOURCE OF FUNDS		109,294	121,316	126,912	127,072
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 01 STATE PLANNING OFFICE
 08 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	3,673	10,000	10,000	10,000
TOTAL		3,673	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		3,673	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS		3,673	10,000	10,000	10,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 01 COMMUNITY DEVELOPMENT BLOCK GR

10 PERSONAL SERVICES-PERM. CLASSI		267,950	276,036	298,599	306,458
20 CURRENT EXPENSES		939,066	29,997	30,488	30,488
22 RENTS&LEASES OTHER THAN STATE		17,144	19,000	21,075	21,925
26 ORGANIZATIONAL DUES		6,000	6,000	6,000	6,000
30 EQUIPMENT NEW/REPLACEMENT		8,848	15,000	20,000	15,000
40 INDIRECT COSTS	E	6,000	6,000	6,035	6,035
41 AUDIT FUND SET ASIDE	D	8,596	8,596	11,000	11,000
42 ADDITIONAL FRINGE BENEFITS	D	7,348	7,348	5,139	5,595
46 CONSULTANTS		64,410	45,000	65,000	65,000
50 PERSONAL SERVICE-TEMP/APPOINTE			11,045	11,266	11,266
59 FULL-TIME TEMPORARY		31,878	42,218	43,062	43,062
60 BENEFITS		85,745	83,758	127,277	130,184
70 IN-STATE TRAVEL		4,286	4,284	5,000	5,000
80 OUT-OF STATE TRAVEL		11,558	15,000	15,000	15,000
90 SPECIAL PROJECTS		8,300	15,000	15,000	15,000
92 PASS THROUGH FUNDS		9652,915	8412,566	10461,963	10473,274
TOTAL		11120,044	8996,848	11141,904	11160,287
ESTIMATED SOURCE OF FUNDS FOR					
COMMUNITY DEVELOPMENT BLOCK GR					
00 FEDERAL FUNDS		10178,150	8829,731	11000,000	11000,000
05 PRIVATE LOCAL FUNDS	I	25,000			
09 AGENCY INCOME	I	885,016			
GENERAL FUND		31,878	167,117	141,904	160,287
TOTAL SOURCE OF FUNDS		11120,044	8996,848	11141,904	11160,287
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 02 COASTAL ZONE MANAGEMENT

10 PERSONAL SERVICES-PERM. CLASSI		253,683	265,635	284,195	290,995
20 CURRENT EXPENSES		35,868	36,383	40,933	40,933
22 RENTS&LEASES OTHER THAN STATE		17,031	17,000	19,920	20,620
26 ORGANIZATIONAL DUES		14,500	14,500	14,500	14,500
30 EQUIPMENT NEW/REPLACEMENT		14,252	8,000	10,000	10,000
40 INDIRECT COSTS	E	10,000	8,000	16,624	16,633
41 AUDIT FUND SET ASIDE	D	1,066	599	1,562	1,562
42 ADDITIONAL FRINGE BENEFITS	D	12,536	8,400	8,193	8,047
49 TRANSFRS TO OTHER STATE AGENCS	D	163,106	172,066	284,000	284,000
50 PERSONAL SERVICE-TEMP/APPOINTE		17,884	12,000	29,078	29,078
59 FULL-TIME TEMPORARY		11,262			
60 BENEFITS		83,411	80,713	107,376	109,892
70 IN-STATE TRAVEL		3,250	6,000	7,000	7,000
80 OUT-OF STATE TRAVEL		9,650	14,000	15,000	15,000
90 SPECIAL PROJECTS		177,535	19,000	240,807	240,953
91 SUPPLEMENTAL 310		105		25,000	25,000
92 PASS THROUGH FUNDS		330,693	289,415	600,000	600,000
TOTAL		1155,832	951,711	1704,188	1714,213

ESTIMATED SOURCE OF FUNDS FOR
 COASTAL ZONE MANAGEMENT

00 FEDERAL FUNDS		1153,832	818,542	1561,253	1561,962
05 PRIVATE LOCAL FUNDS	I	2,000			
GENERAL FUND			133,169	142,935	152,251

TOTAL SOURCE OF FUNDS

1155,832	951,711	1704,188	1714,213
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

7	7	7	7
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

7	7	7	7
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 03 NATIONAL PARK SERVICE

10 PERSONAL SERVICES - PERMANENT		40,765	40,565	40,346	42,152
20 CURRENT EXPENSES		2,606	2,750	5,000	5,000
22 RENTS&LEASES OTHER THAN STATE		200	1,500	1,500	1,565
26 ORGANIZATIONAL DUES		145	200	200	200
30 EQUIPMENT NEW/REPLACEMENT		1,806	1,000	1,000	1,000
40 INDIRECT COSTS	E	780			
60 BENEFITS		8,674	13,689	14,928	15,596
70 IN-STATE TRAVEL		25	250	750	750
80 OUT-OF STATE TRAVEL		730	1,750	2,000	2,000
90 SCORP PROJECTS			11,300	37,000	37,000
TOTAL		55,731	73,004	102,724	105,263

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL PARK SERVICE

09 AGENCY INCOME	I	6,288	18,750	50,000	50,000
GENERAL FUND		49,443	54,254	52,724	55,263

TOTAL SOURCE OF FUNDS		55,731	73,004	102,724	105,263
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 04 SCENIC BY-WAYS

10 PERSONAL SERVICES - PERMANENT		21,393	71,413	44,089	45,128
20 CURRENT EXPENSES		2,715	11,980	11,740	11,701
22 RENTS&LEASES OTHER THAN STATE		1,930	3,000	1,600	1,665
26 ORGANIZATIONAL DUES		50	300	300	300
30 EQUIPMENT NEW/REPLACEMENT		1,667	1,000	1,000	1,000
40 INDIRECT COSTS	E	3,000	3,020	513	527
42 ADDITIONAL FRINGE BENEFITS	D	2,112	3,000	240	279
60 BENEFITS		15,858	24,098	16,313	16,697
70 IN-STATE TRAVEL		373	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1,857	2,000	2,000	2,000
90 CONTRACTUAL		499,547	80,000	80,000	80,000
TOTAL		550,502	201,811	159,795	161,297

ESTIMATED SOURCE OF FUNDS FOR
 SCENIC BY-WAYS

09 AGENCY INCOME	I	550,502	201,811	119,846	120,974
GENERAL FUND				39,949	40,323

TOTAL SOURCE OF FUNDS

550,502	201,811	159,795	161,297
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	1	1
---	---	---	---

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 05 ECON DEVEL THRU RECYCLING

10 PERSONAL SERVICES - PERMANENT			43,708	45,480
20 CURRENT EXPENSES	887	1,000		
26 ORGANIZATIONAL DUES	3,000	3,000		
59 FULL-TIME TEMPORARY	38,146	41,800		
60 BENEFITS	16,144	13,728	16,172	16,828
70 IN-STATE TRAVEL	497	500		
80 OUT-OF STATE TRAVEL	234	1,400		
TOTAL	58,908	61,428	59,880	62,308

ESTIMATED SOURCE OF FUNDS FOR
 ECON DEVEL THRU RECYCLING

09 AGENCY INCOME			39,880	42,308
GENERAL FUND	58,908	61,428	20,000	20,000

TOTAL SOURCE OF FUNDS

58,908	61,428	59,880	62,308
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	1	1
---	---	---	---

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 06 NH ESTUARIES PROJECT

20 CURRENT EXPENSES	28,140	17,997	17,997	17,997
22 RENTS&LEASES OTHER THAN STATE	7,228	5,000	8,262	8,456
30 EQUIPMENT NEW/REPLACEMENT	8,239	2,000	3,000	3,000
40 INDIRECT COSTS E	5,407	4,000	2,168	2,171
41 AUDIT FUND SET ASIDE D	1,079	303	538	538
42 ADDITIONAL FRINGE BENEFITS D	4,131	3,200	4,368	4,368
46 CONSULTANTS	1,500		1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE	2,351		20,220	20,220
59 FULL-TIME TEMPORARY	70,897	88,825	75,302	75,302
60 BENEFITS	19,253	29,172	29,409	29,409
70 IN-STATE TRAVEL	1,203	2,000	3,000	3,000
80 OUT-OF STATE TRAVEL	6,213	10,000	10,000	10,000
90 WORKSHOP EXPENSES	1,514	5,000	1,500	1,500
92 PASS THROUGH FUNDS	317,200	140,700	360,000	360,000
TOTAL	474,355	308,197	537,264	537,461
ESTIMATED SOURCE OF FUNDS FOR NH ESTUARIES PROJECT				
00 FEDERAL FUNDS	474,355	308,197	537,264	537,461
TOTAL SOURCE OF FUNDS	474,355	308,197	537,264	537,461
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING
 02 STATE PLANNING GRANTS
 08 SALTMARSH RESTORATION PROGRAM

20 CURRENT EXPENSES	2,492	2,508	6,000	
30 EQUIPMENT NEW/REPLACEMENT	3,731	6,269	1,000	
40 INDIRECT COSTS	20,754		12,285	
41 AUDIT FUND SET ASIDE	100		975	
59 FULL-TIME TEMPORARY			34,000	
60 BENEFITS			12,580	
70 IN-STATE TRAVEL	615	386	2,000	
80 OUT-OF STATE TRAVEL	1,497	2,504	3,000	
90 SPECIAL PROJECTS		57,400		
92 PASS THROUGH FUNDS		899,546	903,160	
TOTAL	29,189	968,613	975,000	

ESTIMATED SOURCE OF FUNDS FOR
 SALTMARSH RESTORATION PROGRAM

00 FEDERAL FUNDS	29,189	968,613	975,000	
TOTAL SOURCE OF FUNDS	29,189	968,613	975,000	

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

		* FY 02	* FY 03	* FY 04	* FY 05
		* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*
		* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*
01 GENERAL GOVERNMENT					
03 EXECUTIVE OFFICE					
05 STATE PLANNING					
02 STATE PLANNING GRANTS					
09 SE NH GRNDWATER SUSTAINABILITY					
41 AUDIT FUND SET ASIDE	D			173	173
90 PASS THROUGH FUNDS			150,000	247,777	247,777
TOTAL			150,000	247,950	247,950
ESTIMATED SOURCE OF FUNDS FOR					
SE NH GRNDWATER SUSTAINABILITY					
00 FEDERAL FUNDS				172,950	172,950
05 PRIVATE LOCAL FUNDS	I		150,000	75,000	75,000
TOTAL SOURCE OF FUNDS			150,000	247,950	247,950
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		15265,980	13659,078	21113,494	21205,227
EXPENSE TOTAL		15265,980	13659,078	21113,494	21205,227
ESTIMATED SOURCE OF FUNDS FOR					
STATE PLANNING					
FEDERAL FUND		11835,526	10925,083	14246,467	13272,373
GENERAL FUND		1722,353	2179,362	6445,389	7507,500
OTHER FUNDS		1708,101	554,633	421,638	425,354
TOTAL SOURCE OF FUNDS		15265,980	13659,078	21113,494	21205,227
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		37	37	35	35
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		37	37	35	35
DEPARTMENT TOTAL		40558,955	33613,754	42326,646	42504,471
EXPENSE TOTAL		40558,955	33613,754	42326,646	42504,471

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE

(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
EXECUTIVE OFFICE

FEDERAL FUND	34615,786	28090,935	32954,256	31976,659
GENERAL FUND	3920,581	4695,909	8701,721	9852,793
OTHER FUNDS	2022,588	826,910	670,669	675,019
TOTAL SOURCE OF FUNDS	40558,955	33613,754	42326,646	42504,471
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	44	44	42	42
UNCLASSIFIED	8	8	8	8
*** TOTAL NUMBER OF POSITIONS	52	52	50	50

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

01 OFFICE OF THE COMMISSIONER

01 COMMISSIONER-ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	28,523	30,878	32,339	33,728
11 SALARY OF COMMISSIONER	92,115	98,486	100,317	100,317
18 OVERTIME	86	1,411	1,411	1,411
20 CURRENT EXPENSES	7,603	8,060	8,380	8,580
30 EQUIPMENT NEW/REPLACEMENT		20,160	6,500	20,000
49 TRANSFRS TO OTHER STATE AGENCS	1,000	1,000	1,000	1,000
60 BENEFITS	34,087	40,378	49,604	50,118
70 IN-STATE TRAVEL	549	900	950	1,050
80 OUT-OF STATE TRAVEL	2,432	3,350	3,650	3,850
90 EDUCATION & TRAINING	4,294	3,900	4,500	4,500
92 GAL BOARD	2,778	10,000	10,000	10,000
TOTAL	173,467	218,523	218,651	234,554
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
GENERAL FUND	173,467	218,523	218,651	234,554
TOTAL SOURCE OF FUNDS	173,467	218,523	218,651	234,554
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 01 BUDGET OFFICE

10 PERSONAL SERVICES - PERMANENT	589,372	748,510	800,088	826,506
11 SALARY OF BUDGET OFFICER	109,055	67,742	90,328	90,328
20 CURRENT EXPENSES	15,170	15,753	17,675	18,375
30 EQUIPMENT NEW/REPLACEMENT	4,898	3,600	4,000	4,000
60 BENEFITS	179,093	268,359	329,454	339,228
70 IN-STATE TRAVEL	324	1,500	1,200	1,200
80 OUT-OF STATE TRAVEL	876	1,800	3,100	3,100
90 BUDGET PREPARATION	1,610	20,000	5,000	20,000
91 NASBO CONFERENCE	1,500	1,500	1,500	1,500
92 STAFF DEVELOPMENT & TRAINING				
TOTAL	901,898	1128,764	1252,345	1304,237
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE				
GENERAL FUND	901,898	1128,764	1252,345	1304,237
TOTAL SOURCE OF FUNDS	901,898	1128,764	1252,345	1304,237
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	15	15	15	15

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 02 BUSINESS OFFICE

10 PERSONAL SERVICES - PERMANENT	152,088	162,886	172,207	177,206
18 OVERTIME	1,126	1,155	1,200	1,200
20 CURRENT EXPENSES	9,866	10,622	9,430	9,430
22 RENTS&LEASES OTHER THAN STATE	1,539	1,700	1,700	1,700
24 MAINT.OTHER THAN BUILD.& GRNDS	184	2,737	2,737	2,737
30 EQUIPMENT NEW/REPLACEMENT		3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE	170	7,956	5,000	5,000
60 BENEFITS	66,636	55,108	64,544	66,393
70 IN-STATE TRAVEL	50	49	75	75
80 OUT-OF STATE TRAVEL		200	200	200
91 STAFF DEVELOPMENT & TRAINING			1,500	1,500
TOTAL	231,659	245,913	262,093	268,941
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
GENERAL FUND	231,659	245,913	262,093	268,941
TOTAL SOURCE OF FUNDS	231,659	245,913	262,093	268,941
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
01 OFFICE OF THE COMMISSIONER				
02 BUDGET OFFICE				
03 SPECIAL DISBURSEMENTS				
26 ORGANIZATIONAL DUES	9,300	9,500	9,800	10,000
92 SPECIAL AWARDS & PAYMENTS	1003,514			
93 FIREMENS RELIEF	6,000	6,000	6,000	6,000
94 SPEC. LEG., VETERAN HOME	42,350			
96 GOVERNOR'S INSURANCE	200	200	300	400
97 FEDERAL FUNDS INFO FOR STATES			5,000	5,000
99 EXECUTIVE OFFICE, TRANSITION		75,000		75,000
TOTAL	1061,364	90,700	21,100	96,400
ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL DISBURSEMENTS				
GENERAL FUND	1061,364	90,700	21,100	96,400
TOTAL SOURCE OF FUNDS	1061,364	90,700	21,100	96,400
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 03 BUREAU OF RISK MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	123,645	131,063	141,742	145,533
20 CURRENT EXPENSES	3,831	5,455	5,455	5,455
26 ORGANIZATIONAL DUES		500	500	500
30 EQUIPMENT NEW/REPLACEMENT	200	200	200	200
60 BENEFITS	35,803	43,044	52,445	53,847
70 IN-STATE TRAVEL	1,056	1,065	1,065	1,065
80 OUT-OF STATE TRAVEL		1,000	1,000	1,000
90 BONDING INSURANCE	7,500	7,500	10,500	10,500
91 CATASTROPHIC CASUALTY INS	175,000	175,000	245,000	245,000
92 STAFF DEVELOPMENT	1,660	1,156	1,156	1,156
TOTAL	348,695	365,983	459,063	464,256

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF RISK MANAGEMENT

09 AGENCY INCOME	6,669	7,546	7,500	7,500
GENERAL FUND	342,026	358,437	451,563	456,756

TOTAL SOURCE OF FUNDS	348,695	365,983	459,063	464,256
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

01 OFFICE OF THE COMMISSIONER

04 OFFICE OF COST CONTAINMENT

10 PERSONAL SERVICES - PERMANENT	168,914	194,725	271,141	281,004
20 CURRENT EXPENSES	33,916	34,913	40,879	42,779
30 EQUIPMENT NEW/REPLACEMENT	1,459	500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE	9,445	12,092	13,000	13,000
59 FULL-TIME TEMPORARY	70,680	74,818		
60 BENEFITS	86,971	89,473	101,317	104,967
70 IN-STATE TRAVEL	1,876	2,350	2,460	2,569
TOTAL	373,261	408,871	431,297	446,819
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	373,261	408,871	431,297	446,819
TOTAL SOURCE OF FUNDS	373,261	408,871	431,297	446,819
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	9	9

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 05 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	D	988	1,600	1,600	1,600
TOTAL		988	1,600	1,600	1,600
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		988	1,600	1,600	1,600
TOTAL SOURCE OF FUNDS		988	1,600	1,600	1,600
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
01 OFFICE OF THE COMMISSIONER				
06 UNEMPLOYMENT COMPENSATION				
99 UNEMPLOYMENT COMPENSATION	9,680	4,925	10,000	10,000
TOTAL	9,680	4,925	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	9,680	4,925	10,000	10,000
TOTAL SOURCE OF FUNDS	9,680	4,925	10,000	10,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	3101,012	2465,279	2656,149	2826,807
EXPENSE TOTAL	3101,012	2465,279	2656,149	2826,807
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
GENERAL FUND	3094,343	2457,733	2648,649	2819,307
OTHER FUNDS	6,669	7,546	7,500	7,500
TOTAL SOURCE OF FUNDS	3101,012	2465,279	2656,149	2826,807
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	29	29	32	32
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	31	31	34	34

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

02 DIVISION OF ACCOUNTING SERVICE

01 FINANCIAL REPORTING

10 PERSONAL SERVICES - PERMANENT	133,592	182,705	163,217	167,639	
11 SALARY OF DIRECTOR	74,646	70,618	84,632	84,632	
20 CURRENT EXPENSES	7,979	8,200	7,000	8,050	
26 ORGANIZATIONAL DUES	3,000	3,000	2,000	3,500	
50 PERSONAL SERVICE-TEMP/APPOINTE					
60 BENEFITS	59,159	83,299	91,704	93,340	
70 IN-STATE TRAVEL	99	100	100	100	
80 OUT-OF STATE TRAVEL	1,337	1,400	1,350	1,350	
91 PREPARATION OF ANNUAL REPORTS	11,084	11,200	9,000	10,000	*
TOTAL	290,896	360,522	359,003	368,611	
ESTIMATED SOURCE OF FUNDS FOR					
FINANCIAL REPORTING					
GENERAL FUND	290,896	360,522	359,003	368,611	
TOTAL SOURCE OF FUNDS	290,896	360,522	359,003	368,611	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	4	4	3	3	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	5	5	4	4	

CLASS NOTES

*

PREPARATION OF ANNUAL REPORTS.

THIS APPROPRIATION SHALL BE USED TO MEET THE REQUIREMENTS OF RSA 21-I:8, I (H) RELATIVE TO A COMPLETED COMPREHENSIVE ANNUAL REPORT NOT LATER THAN 90 DAYS AFTER THE CLOSE OF THE FISCAL YEAR. SUBSEQUENT REQUIREMENTS FOR COMPLETING, AND PRINTING OF AN AUDITED ANNUAL REPORT SHALL ALSO BE INCLUDED. THIS APPROPRIATION SHALL NOT BE USED FOR THE COST OF AUDITING SUCH REPORT. ALL COSTS RELATIVE TO AUDIT SHALL BE MADE FROM FUNDS AVAILABLE TO THE LEGISLATIVE BUDGET ASSISTANT. IN ADDITION THIS EXPENDITURE CLASS INCLUDES APPROPRIATIONS FOR COMPLETING AND PRINTING THE SUPPLEMENTAL BUDGETARY FINANCIAL DATA REPORT AND THE STATE OWNED REAL PROPERTY REPORT.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

02 DIVISION OF ACCOUNTING SERVICE

02 BUREAU OF ACCOUNTING

10 PERSONAL SERVICES - PERMANENT	503,416	517,569	530,557	543,069
20 CURRENT EXPENSES	14,132	14,300	11,108	13,000
30 EQUIPMENT NEW/REPLACEMENT	24,999	25,000	1,000	2,000
50 TEMPORARY PERSONNEL			14,000	17,000
60 BENEFITS	156,242	169,981	197,377	202,237
70 IN-STATE TRAVEL	16	100	100	100
90 STAFF DEVELOPMENT & TRAINING	1,200	1,200	800	1,200
TOTAL	700,005	728,150	754,942	778,606
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
GENERAL FUND	700,005	728,150	754,942	778,606
TOTAL SOURCE OF FUNDS	700,005	728,150	754,942	778,606
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	15	15	14	14
PAU TOTAL	990,901	1088,672	1113,945	1147,217
EXPENSE TOTAL	990,901	1088,672	1113,945	1147,217
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SERVICE				
GENERAL FUND	990,901	1088,672	1113,945	1147,217
TOTAL SOURCE OF FUNDS	990,901	1088,672	1113,945	1147,217
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	20	20	18	18

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 03 DIVISION OF PERSONNEL
 01 PERSONNEL ADMIN & SUPPORT

10 PERSONAL SERVICES - PERMANENT	663,110	754,938	735,948	759,945	
11 SALARY OF DIRECTOR	78,893	79,069	85,032	85,032	
12 SALARY OF EDUC&TRAINNG OFFICER	78,960	53,502	63,976	63,976	
18 OVERTIME	342	880	1,000	1,000	
20 CURRENT EXPENSES	37,912	43,000	41,930	41,930	
22 RENTS&LEASES OTHER THAN STATE	12,069	12,068	12,068	12,068	
24 MAINT.OTHER THAN BUILD.& GRNDS			620	620	
26 ORGANIZATIONAL DUES	2,033	2,033	2,033	2,033	
28 TRANSFERS TO GENERAL SERVICES	9,222	10,864	11,209	11,351	
30 EQUIPMENT NEW/REPLACEMENT	1,320	1,900	1,900	1,900	
50 PERSONAL SERVICE-TEMP/APPOINTE	23,450	27,481	27,481	27,481	
60 BENEFITS	245,989	294,493	329,906	338,785	
70 IN-STATE TRAVEL	565	2,000	2,000	2,000	
80 OUT-OF STATE TRAVEL	1,113	3,000	3,000	3,000	
TOTAL	1154,978	1285,228	1318,103	1351,121	
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN & SUPPORT					
09 AGENCY INCOME	9,790	10,929	98,856	98,998	
GENERAL FUND	1145,188	1274,299	1219,247	1252,123	
TOTAL SOURCE OF FUNDS	1154,978	1285,228	1318,103	1351,121	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	21	21	20	20	
UNCLASSIFIED	2	2	2	2	
*** TOTAL NUMBER OF POSITIONS	23	23	22	22	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 03 DIVISION OF PERSONNEL
 02 BUR OF EMPLOYEE RELATIONS

11 SALARY OF MGR BUR EMPL RELATNS	64,606	66,019	72,083	72,083
20 CURRENT EXPENSES	1,299	1,939	1,939	1,939
26 ORGANIZATIONAL DUES			2,500	2,500
60 BENEFITS	15,994	22,043	26,671	26,671
70 IN-STATE TRAVEL		300	300	300
90 MEDIATION AND FACT-FINDING	3,975	5,700	5,700	5,700
91 NE DIR EMPLOYEE RELATIONS	1,500	2,500		
TOTAL	87,374	98,501	109,193	109,193
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS				
GENERAL FUND	87,374	98,501	109,193	109,193
TOTAL SOURCE OF FUNDS	87,374	98,501	109,193	109,193
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
03 DIVISION OF PERSONNEL				
03 PERSONNEL BOARD OF APPEALS				
20 CURRENT EXPENSES		250	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE	12,800	16,489	16,489	16,489
60 BENEFITS	982	1,295	1,261	1,261
70 IN-STATE TRAVEL		1,600	1,600	1,600
TOTAL	13,782	19,634	19,600	19,600
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS GENERAL FUND	13,782	19,634	19,600	19,600
TOTAL SOURCE OF FUNDS	13,782	19,634	19,600	19,600
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	1256,134	1403,363	1446,896	1479,914
EXPENSE TOTAL	1256,134	1403,363	1446,896	1479,914
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL GENERAL FUND	1246,344	1392,434	1348,040	1380,916
OTHER FUNDS	9,790	10,929	98,856	98,998
TOTAL SOURCE OF FUNDS	1256,134	1403,363	1446,896	1479,914
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	21	21	20	20
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	24	24	23	23

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

01 PLANT & PROPERTY ADMINISTRAT'N

11 PERSONAL SERVICES-UNCLASSIFIED	30,994	71,715	77,254	77,254
20 CURRENT EXPENSES	1,057	1,055	1,055	1,055
60 BENEFITS	8,530	23,158	28,584	28,584
70 IN-STATE TRAVEL	25	200	200	200
TOTAL	40,606	96,128	107,093	107,093
ESTIMATED SOURCE OF FUNDS FOR				
PLANT & PROPERTY ADMINISTRAT'N				
GENERAL FUND	40,606	96,128	107,093	107,093
TOTAL SOURCE OF FUNDS	40,606	96,128	107,093	107,093
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

01 PURCHASING ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	574,654	604,066	615,153	632,600	
20 CURRENT EXPENSES	29,334	32,200	32,200	32,200	
24 MAINT.OTHER THAN BUILD.& GRNDS	215	500	500	500	
26 ORGANIZATIONAL DUES	1,400	1,600	1,600	1,600	
30 EQUIPMENT NEW/REPLACEMENT	2,340	10,031	2,000	2,000	
60 BENEFITS	176,028	198,388	227,607	234,062	
70 IN-STATE TRAVEL					
80 OUT-OF STATE TRAVEL	178	1,000	500	1,000	
TOTAL	784,149	847,785	879,560	903,962	
ESTIMATED SOURCE OF FUNDS FOR					
PURCHASING ADMINISTRATION					
01 TRANSFERS FROM OTHER AGENCIES	39,691	40,381	44,975	46,041	
09 FROM SURPLUS	44,304	47,173	81,067	82,903	
GENERAL FUND	700,154	760,231	753,518	775,018	
TOTAL SOURCE OF FUNDS	784,149	847,785	879,560	903,962	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	17	17	17	17	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	17	17	17	17	

I

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

02 SURPLUS FOOD

10 PERSONAL SERVICES - PERMANENT		176,998	232,154	224,604	232,396
18 OVERTIME			63	63	63
20 CURRENT EXPENSES		42,234	46,900	44,568	44,568
22 RENTS&LEASES OTHER THAN STATE		1,610	2,600	2,000	2,000
23 HEAT, ELECTRICITY & WATER	D		200		
24 MAINT.OTHER THAN BUILD.& GRNDS		2,044	5,924	2,000	2,000
26 ORGANIZATIONAL DUES		414	503	503	503
28 TRANSFERS TO GENERAL SERVICES	D	60,663	64,116	71,172	71,172
30 EQUIPMENT NEW/REPLACEMENT		3,259	60,000	60,000	60,000
40 INDIRECT COSTS	E	4,535	4,535	4,535	4,535
42 ADDITIONAL FRINGE BENEFITS	D	8,972	8,972	8,972	8,972
49 TRANSFRS TO OTHER STATE AGENCS	D	39,691	40,381	44,975	46,041
50 PERSONAL SERVICE-TEMP/APPOINTE				40,381	41,213
60 BENEFITS		63,732	76,265	86,215	89,163
70 IN-STATE TRAVEL			100	100	100
80 OUT-OF STATE TRAVEL		978	4,500	4,500	4,500
90 PROCESSING FEES		595,980	600,000	600,000	600,000
91 GRANTS (AUDITS)		4,875	5,500	5,500	5,500
TOTAL		1005,985	1152,713	1200,088	1212,726
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD					
09 AGENCY INCOME	I	1005,985	1152,713	1200,088	1212,726
TOTAL SOURCE OF FUNDS		1005,985	1152,713	1200,088	1212,726
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	8	8	8
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		8	8	8	8

DIVISION NOTES

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL,
THE SUPERVISOR OF THE SURPLUS DISTRIBUTION
SECTION IS AUTHORIZED TO TRANSFER PERSONNEL,
APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS
EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION.
SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED
DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS
FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY
GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY
OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY
SURPLUS ACCUMULATING DURING THE FISCAL YEAR

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT	(CONT.)
04 DEPT ADMINISTRATIVE SERVICES	(CONT.)
04 DIV. OF PLANT & PROPERTY MGMT.	(CONT.)
02 BUREAU OF PURCHASE & PROPERTY	(CONT.)
02 SURPLUS FOOD	(CONT.)

WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH
 THE APPROVAL OF THE FISCAL COMMITTEE AND THE
 GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000
 AND, WITH THE APPROVAL OF THE GOVERNOR AND
 COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY
 OPERATE THIS SECTION WITHOUT THE USE OF ANY
 OTHER STATE FUNDS.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

03 SURPLUS PROPERTY

10 PERSONAL SERVICES - PERMANENT	55,979	56,977	61,561	63,622
18 OVERTIME	1,658	4,617	4,617	4,617
20 CURRENT EXPENSES	30,554	18,813	18,813	18,813
22 RENTS&LEASES OTHER THAN STATE	1,184	1,200	1,200	1,200
23 HEAT, ELECTRICITY & WATER	1,128	2,800	2,800	2,800
24 MAINT.OTHER THAN BUILD.& GRNDS		1,500	1,500	1,500
26 ORGANIZATIONAL DUES	700	1,230	1,230	1,230
30 EQUIPMENT NEW/REPLACEMENT	1,336	53,500	53,500	53,500
40 INDIRECT COSTS	2,313	4,000	4,000	4,000
42 ADDITIONAL FRINGE BENEFITS	3,232	3,232	3,232	3,232
50 PERSONAL SERVICE-TEMP/APPOINTE		17,536	17,536	17,536
60 BENEFITS	26,312	21,606	25,828	26,590
70 IN-STATE TRAVEL		198	198	198
80 OUT-OF STATE TRAVEL	1,525	4,500	4,500	4,500
90 SPECIAL PROGRAM TRANSPORTATION	44,744	200,000	200,000	200,000
91 GRANTS (AUDITS)	106	2,000	2,000	2,000
TOTAL	170,771	393,709	402,515	405,338
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY				
09 AGENCY INCOME	170,771	393,709	402,515	405,338
TOTAL SOURCE OF FUNDS	170,771	393,709	402,515	405,338
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

DIVISION NOTES

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL,
THE SUPERVISOR OF THE SURPLUS DISTRIBUTION
SECTION IS AUTHORIZED TO TRANSFER PERSONNEL,
APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS
EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION.
SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED
DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS
FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY
GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY
OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY
SURPLUS ACCUMULATING DURING THE FISCAL YEAR
WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH
THE APPROVAL OF THE FISCAL COMMITTEE AND THE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

(CONT.)

04 DEPT ADMINISTRATIVE SERVICES

(CONT.)

04 DIV. OF PLANT & PROPERTY MGMT.

(CONT.)

02 BUREAU OF PURCHASE & PROPERTY

(CONT.)

03 SURPLUS PROPERTY

(CONT.)

GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000

AND, WITH THE APPROVAL OF THE GOVERNOR AND

COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY

OPERATE THIS SECTION WITHOUT THE USE OF STATE

FUNDS.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

04 TEMPORARY EMERGENCY FOOD ASSIS

20 CURRENT EXPENSES

658

10,149

10,149

10,149

41 AUDIT FUND SET ASIDE

D

157

201

200

200

90 CONTRACTED SERVICES

140,615

189,650

189,651

189,651

TOTAL

141,430

200,000

200,000

200,000

ESTIMATED SOURCE OF FUNDS FOR

TEMPORARY EMERGENCY FOOD ASSIS

00 FEDERAL FUNDS

141,430

200,000

200,000

200,000

TOTAL SOURCE OF FUNDS

141,430

200,000

200,000

200,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

02 BUREAU OF PURCHASE & PROPERTY

05 STATE ADMINISTRATIVE EXPENSE

20 CURRENT EXPENSES

47,498

79,939

49,897

49,896

30 EQUIPMENT NEW/REPLACEMENT

25,060

19,960

53,000

53,500

41 AUDIT FUND SET ASIDE

D

73

101

103

104

TOTAL

72,631

100,000

103,000

103,500

ESTIMATED SOURCE OF FUNDS FOR
STATE ADMINISTRATIVE EXPENSE

00 FEDERAL FUNDS

72,631

100,000

103,000

103,500

TOTAL SOURCE OF FUNDS

72,631

100,000

103,000

103,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

03 BUREAU OF PLANNING & MGMT

10 PERSONAL SERVICES - PERMANENT

47,013

48,341

50,308

51,505

20 CURRENT EXPENSES

1,003

1,360

1,360

1,360

30 EQUIPMENT

60 BENEFITS

9,559

15,877

18,614

19,057

70 IN-STATE TRAVEL

270

600

600

600

TOTAL

57,845

66,178

70,882

72,522

ESTIMATED SOURCE OF FUNDS FOR

BUREAU OF PLANNING & MGMT

GENERAL FUND

57,845

66,178

70,882

72,522

TOTAL SOURCE OF FUNDS

57,845

66,178

70,882

72,522

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

1

1

1

1

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

1

1

1

1

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

04 BUREAU OF GRAPHIC SERVICES

01 GRAPHIC SERVICES ADMINISTRATIO

10 PERSONAL SERVICES - PERMANENT	144,917	148,764	123,591	125,450
20 CURRENT EXPENSES	4,160	10,998	5,998	8,498
24 MAINT.OTHER THAN BUILD.& GRNDS	123	200	200	200
60 BENEFITS	51,080	48,857	45,729	46,417
70 IN-STATE TRAVEL	55	55	55	55
80 OUT-OF STATE TRAVEL		10	10	10
TOTAL	200,335	208,884	175,583	180,630
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO				
GENERAL FUND	200,335	208,884	175,583	180,630
TOTAL SOURCE OF FUNDS	200,335	208,884	175,583	180,630
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	3	3

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

04 BUREAU OF GRAPHIC SERVICES

02 PHOTOCOPY OPERATIONS

10 PERSONAL SERVICES - PERMANENT		50,111	54,083	54,517	55,917
20 CURRENT EXPENSES		33,315	40,598	40,598	40,598
28 TRANSFERS TO GENERAL SERVICES	D	8,678	9,629	9,935	10,061
42 ADDITIONAL FRINGE BENEFITS	D	2,097	2,097	2,097	2,097
60 BENEFITS		18,381	17,762	20,171	20,689
TOTAL		112,582	124,169	127,318	129,362
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS					
07 AGENCY INCOME	I	112,582	124,169	127,318	129,362
TOTAL SOURCE OF FUNDS		112,582	124,169	127,318	129,362
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

04 BUREAU OF GRAPHIC SERVICES

03 PRINT SHOP OPERATIONS

10 PERSONAL SERVICES - PERMANENT	477,557	553,922	562,366	579,665
18 OVERTIME	11,462	37,409	37,409	37,409
20 CURRENT EXPENSES	512,331	481,430	481,430	481,430
22 RENTS&LEASES OTHER THAN STATE		50,577	50,577	50,577
24 MAINT.OTHER THAN BUILD.& GRNDS	151,037	151,036	151,036	151,036
26 ORGANIZATIONAL DUES	400	300	300	300
28 TRANSFERS TO GENERAL SERVICES	19,258	20,354	22,594	22,594
30 EQUIPMENT NEW/REPLACEMENT	6,582	1,000	1,000	1,000
42 ADDITIONAL FRINGE BENEFITS	21,748	21,748	21,748	21,748
50 PERSONAL SERVICE-TEMP/APPOINTE		4,235	4,235	4,235
60 BENEFITS	203,013	194,538	222,240	228,641
70 IN-STATE TRAVEL	36	100	100	100
TOTAL	1403,424	1516,649	1555,035	1578,735
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS				
09 AGENCY INCOME	1403,424	1516,649	1555,035	1578,735
TOTAL SOURCE OF FUNDS	1403,424	1516,649	1555,035	1578,735
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	21	21	21	21

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

04 BUREAU OF GRAPHIC SERVICES

04 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

D

1,500

1,425

1,468

TOTAL

1,500

1,425

1,468

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

1,500

1,425

1,468

TOTAL SOURCE OF FUNDS

1,500

1,425

1,468

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

01 GENERAL SERVICES

10 PERSONAL SERVICES - PERMANENT		453,321	464,683	494,960	509,385
18 OVERTIME		29,482	30,305	30,305	30,305
20 CURRENT EXPENSES		81,533	81,600	81,600	81,600
22 RENTS&LEASES OTHER THAN STATE		1,916	3,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	D	561,244	630,640	620,757	646,706
30 EQUIPMENT NEW/REPLACEMENT		1,370	22,575	5,600	6,800
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	12,500	12,500	10,199	10,199
48 CONTRACTUAL MAINTENENCE	G	153,088	275,000	267,732	269,176
50 PERSONAL SERVICE-TEMP/APPOINTE		109,265	113,505	120,000	120,000
59 FULL-TIME TEMPORARY		22,675	23,301		
60 BENEFITS		182,698	179,128	203,529	208,866
70 IN-STATE TRAVEL		1,200	1,200	1,500	1,500
90 JANITORIAL SERVICES		32,173	38,000	35,000	35,000
91 BUILDING SECURITY/SAFETY		88,760	93,500	98,000	98,000
92 BUILDINGS & GROUNDS MAINT.		73,199	73,600	78,850	78,850
TOTAL		1804,424	2043,037	2050,532	2098,887
ESTIMATED SOURCE OF FUNDS FOR					
GENERAL SERVICES					
01 TRANSFERS FROM OTHER AGENCIES		34,176	38,613	38,782	38,782
GENERAL FUND		1770,248	2004,424	2011,750	2060,105
TOTAL SOURCE OF FUNDS		1804,424	2043,037	2050,532	2098,887
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		15	15	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		15	15	16	16

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

02 CENTRALIZED MAIL DISTRIBUTION

10 PERSONAL SERVICES - PERMANENT	118,843	126,471	129,773	133,102
18 OVERTIME	157	209	300	300
20 CURRENT EXPENSES	8,027	7,908	8,500	8,700
24 MAINT.OTHER THAN BUILD.& GRNDS	5,600	5,700	6,000	6,500
30 EQUIPMENT NEW/REPLACEMENT	21,482	19,000	24,000	22,500
50 PERSONAL SERVICE-TEMP/APPOINTE	3,205	7,146	6,000	6,500
60 BENEFITS	47,614	42,166	48,586	49,856
70 IN-STATE TRAVEL	100	100	100	100
80 OUT-OF STATE TRAVEL		1,000	1,000	1,000
TOTAL	205,028	209,700	224,259	228,558
ESTIMATED SOURCE OF FUNDS FOR				
CENTRALIZED MAIL DISTRIBUTION				
09 AGENCY INCOME	34,476	20,214	20,000	20,000
GENERAL FUND	170,552	189,486	204,259	208,558
TOTAL SOURCE OF FUNDS	205,028	209,700	224,259	228,558
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

DIVISION NOTES

THE COMMISSIONER OF ADMINISTATIVE SERVICES IS
 AUTHORIZED TO CHARGE CURRENT FIRST CLASS
 POSTAL RATES AGAINST DEPARTMENTAL OR
 INSTITUTIONAL APPROPRIATIONS, AND TO UTILIZE
 ANY COST-SAVINGS INCURRED THROUGH EFFICIENT
 OPERATIONS TO FUND THIS PAU.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

03 TELECOMMUNICATIONS

10 PERSONAL SERVICES - PERMANENT	237,557	286,003	299,803	309,898
18 OVERTIME	419	3,135	1,500	1,500
20 CURRENT EXPENSES	13,519	38,525	35,938	36,068
22 RENTS&LEASES OTHER THAN STATE	1,900	1,900	2,270	2,479
24 MAINT.OTHER THAN BUILD.& GRNDS	729	31,500	22,929	12,929
26 ORGANIZATIONAL DUES	1,125	1,500	1,500	1,500
30 EQUIPMENT NEW/REPLACEMENT	14,456	35,000	20,200	32,150
49 INTRAAGENCY TRANSFER			333,887	341,740
51 CONSULTANTS-BENEFITED		10,450		1
60 BENEFITS	96,870	96,168	111,482	115,217
70 IN-STATE TRAVEL	2,120	2,500	2,575	2,575
80 OUT-OF STATE TRAVEL	1,137	3,200	2,595	2,595
90 STAFF DEVELOPMENT			5,000	5,000
TOTAL	369,832	509,881	839,679	863,652
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS				
03 REVOLVING FUNDS	369,832	509,881	839,679	863,652
TOTAL SOURCE OF FUNDS	369,832	509,881	839,679	863,652
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

THE DIRECTOR OF PLANT AND PROPERTY MANAGEMENT IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO TELECOMMUNICATION SERVICES, EQUIPMENT, SUPPLIES AND PUBLICATIONS, SUCH CHARGES TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

04 LEGISLATIVE OFFICE BLDG

10 PERSONAL SERVICES - PERMANENT	61,647	60,628	80,575	82,392
20 CURRENT EXPENSES	10,115	10,464	10,464	10,464
22 RENTS&LEASES OTHER THAN STATE	99	480	200	200
23 HEAT, ELECTRICITY & WATER	D 132,131	147,394	147,394	147,394
30 EQUIPMENT NEW/REPLACEMENT	1,284	1,300	1,280	1,280
50 PERSONAL SERVICE-TEMP/APPOINTE	29,861	30,619	40,427	41,937
59 FULL-TIME TEMPORARY	22,532	23,301		
60 BENEFITS	31,288	29,967	32,906	33,693
91 BUILDING SECURITY/SAFETY	11,757	24,099	16,465	20,465
92 BUILDINGS & GROUNDS MAINT.	24,266	25,661	22,061	22,061
TOTAL	324,980	353,913	351,772	359,886
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BLDG				
GENERAL FUND	324,980	353,913	351,772	359,886
TOTAL SOURCE OF FUNDS	324,980	353,913	351,772	359,886
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

05 OLD MILL #1

10 PERSONAL SERVICES - PERMANENT		29,765	30,453	55,108	55,814
18 OVERTIME		5,558	5,792	5,792	5,792
20 CURRENT EXPENSES		10,357	12,045	11,000	11,000
22 RENTS&LEASES OTHER THAN STATE		298	480	350	350
23 HEAT, ELECTRICITY & WATER	D	41,406	42,418	51,555	51,554
30 EQUIPMENT NEW/REPLACEMENT		1,284	10,600	2,800	3,400
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,473	5,000	3,500	3,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	525	35,000	35,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE		8,779	11,863	12,000	12,000
59 FULL-TIME TEMPORARY		23,744	23,301		
60 BENEFITS		23,662	20,486	23,451	23,713
91 BUILDING SECURITY/SAFETY		9,843	10,000	10,000	10,000
92 BUILDINGS & GROUNDS MAINT.		8,543	9,919	12,900	12,900
94 BUILDING USE ALLOWANCE		33,500	33,500	33,500	33,500
TOTAL		199,737	250,857	256,956	258,523
ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1					
01 TRANSFERS FROM OTHER AGENCIES	I	199,737	250,857	256,956	258,523
TOTAL SOURCE OF FUNDS		199,737	250,857	256,956	258,523
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

06 HEALTH & HUMAN SVCS BLDG

10 PERSONAL SERVICES - PERMANENT		240,016	262,158	266,619	273,393
18 OVERTIME		19,363	19,855	21,100	21,100
20 CURRENT EXPENSES		53,689	59,751	62,701	62,701
22 RENTS&LEASES OTHER THAN STATE		1,071	2,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	D	878,945	973,817	1068,600	1111,344
30 EQUIPMENT NEW/REPLACEMENT		23,329	34,704	23,500	3,921
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	12,075	15,500	15,500	15,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	98,384	100,000	100,000	100,000
60 BENEFITS		88,697	92,618	106,456	108,962
70 IN-STATE TRAVEL				1,200	1,200
90 JANITORIAL SERVICES		196,771	235,000	241,025	241,025
91 BUILDING SECURITY/SAFETY		34,408	56,700	47,000	47,000
92 BUILDINGS & GROUNDS MAINT.		145,807	183,325	158,097	158,097
94 BUILDING USE ALLOWANCE	D	433,420	433,124	433,124	433,124
TOTAL		2225,975	2469,052	2547,422	2579,867
ESTIMATED SOURCE OF FUNDS FOR					
HEALTH & HUMAN SVCS BLDG					
01 TRANSFERS FROM OTHER AGENCIES	I	2225,975	2469,052	2547,422	2579,867
TOTAL SOURCE OF FUNDS		2225,975	2469,052	2547,422	2579,867
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		9	9	9	9

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

07 BRIDGES HOUSE

18 OVERTIME		505	836	836	836
20 CURRENT EXPENSES		2,626	3,000	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D	3,200	4,354	3,854	4,104
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	78	1,000	18	18
60 BENEFITS		61	275	309	309
91 BUILDING SECURITY/SAFETY		5,612	5,746	5,746	5,746
92 BUILDINGS & GROUNDS MAINT.		4,378	4,381	4,381	4,381
TOTAL		16,460	19,593	18,145	18,395
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE					
GENERAL FUND		16,460	19,593	18,145	18,395
TOTAL SOURCE OF FUNDS		16,460	19,593	18,145	18,395
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

08 OLD LABOR BUILDING

20 CURRENT EXPENSES		1,464	1,500	1,500	1,500
23 HEAT, ELECTRICITY & WATER	D	12,610	16,524	17,524	18,224
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,549	1,750	772	772
90 JANITORIAL SERVICES		14,525	15,825	15,825	16,250
91 BUILDING SECURITY/SAFETY		4,723	4,750	4,750	5,250
92 BUILDINGS & GROUNDS MAINT.		5,242	5,300	4,610	4,610
TOTAL		40,113	45,649	44,981	46,606
ESTIMATED SOURCE OF FUNDS FOR					
OLD LABOR BUILDING					
01 TRANSFERS FROM OTHER AGENCIES		26,070	29,672	30,777	31,833
GENERAL FUND		14,043	15,977	14,204	14,773
TOTAL SOURCE OF FUNDS		40,113	45,649	44,981	46,606
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

09 SAFETY BUILDING

10 PERSONAL SERVICES - PERMANENT		147,893	172,980	176,154	181,697
18 OVERTIME		6,554	6,775	6,900	6,900
20 CURRENT EXPENSES		25,991	26,001	27,300	27,300
22 RENTS&LEASES OTHER THAN STATE		400	500	500	500
23 HEAT, ELECTRICITY & WATER	D	390,398	405,460	432,662	449,968
24 MAINT.OTHER THAN BUILD.& GRNDS			200	200	200
30 EQUIPMENT NEW/REPLACEMENT		38,161	15,545	13,150	12,256
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	5,621	7,500	6,000	6,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	25,083	64,000	64,000	64,000
50 PERSONAL SERVICE-TEMP/APPOINTE		73,948	84,920	84,920	84,920
60 BENEFITS		70,188	65,704	74,226	76,277
91 BUILDING SECURITY/SAFETY		25,094	36,000	36,000	36,000
92 BUILDINGS & GROUNDS MAINT.		52,702	52,700	56,916	56,916
TOTAL		862,033	938,285	978,928	1002,934
ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING					
01 TRANSFERS FROM OTHER AGENCIES	I	862,033	938,285	978,928	1002,934
TOTAL SOURCE OF FUNDS		862,033	938,285	978,928	1002,934
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

10 MORTON BUILDING

10 PERSONAL SERVICES - PERMANENT		129,660	141,971	143,724	147,636
18 OVERTIME		3,827	3,984	5,000	5,000
20 CURRENT EXPENSES		25,394	25,500	28,500	28,500
22 RENTS&LEASES OTHER THAN STATE		338	480	480	480
23 HEAT, ELECTRICITY & WATER	D	207,555	224,226	226,080	233,475
30 EQUIPMENT NEW/REPLACEMENT		22,455	13,990	3,200	3,400
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	6,500	6,500	6,500	6,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	33,918	34,000	34,000	34,000
50 PERSONAL SERVICE-TEMP/APPOINTE		51,717	70,864	70,864	70,864
60 BENEFITS		72,242	53,499	60,449	61,896
91 BUILDING SECURITY/SAFETY		17,325	18,750	18,750	18,750
92 BUILDINGS & GROUNDS MAINT.		29,403	29,400	57,525	57,526
TOTAL		600,334	623,164	655,072	668,027
ESTIMATED SOURCE OF FUNDS FOR					
MORTON BUILDING					
02 TRS FROM DEPT TRANSPORTATION		600,334	623,164	655,072	668,027
TOTAL SOURCE OF FUNDS		600,334	623,164	655,072	668,027
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

11 LONDERGAN HALL

10 PERSONAL SERVICES - PERMANENT		29,765	30,662	31,901	32,607
18 OVERTIME		1,020	1,045	1,045	1,045
20 CURRENT EXPENSES		9,701	11,026	11,026	11,026
22 RENTS&LEASES OTHER THAN STATE		99	480	480	480
23 HEAT, ELECTRICITY & WATER	D	81,156	86,228	103,229	103,228
30 EQUIPMENT NEW/REPLACEMENT		3,035	8,070	1,075	300
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	827	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	8,790	50,000	50,000	50,000
60 BENEFITS		15,325	10,413	12,190	12,452
90 JANITORIAL SERVICES		45,725	47,000	47,000	47,000
91 BUILDING SECURITY/SAFETY		7,673	7,750	7,750	7,750
92 BUILDINGS & GROUNDS MAINT.		8,189	15,575	15,575	15,575
94 BUILDINGS & GROUNDS		23,801	23,801	23,801	23,801
TOTAL		235,106	299,550	312,572	312,764
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL					
01 TRANSFERS FROM OTHER AGENCIES	I	235,106	299,550	312,572	312,764
TOTAL SOURCE OF FUNDS		235,106	299,550	312,572	312,764
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

12 JOHNSON HALL

10 PERSONAL SERVICES - PERMANENT		22,904	23,524	24,244	24,736
18 OVERTIME		1,019	1,045	1,045	1,045
20 CURRENT EXPENSES		3,365	3,700	3,700	3,700
23 HEAT, ELECTRICITY & WATER	D	51,453	66,632	68,153	69,742
30 EQUIPMENT NEW/REPLACEMENT		1,890	10,360	7,400	5,280
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	148	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	16,602	55,000	55,000	55,000
60 BENEFITS		10,827	8,070	9,357	9,539
90 JANITORIAL SERVICES		31,750	32,500	32,500	32,500
91 BUILDING SECURITY/SAFETY		5,652	7,800	7,800	7,800
92 BUILDINGS & GROUNDS MAINT.		7,445	13,500	15,000	15,000
94 BUILDING USE ALLOWANCE		9,115	9,115	9,115	9,115
TOTAL		162,170	238,746	240,814	240,957
ESTIMATED SOURCE OF FUNDS FOR					
JOHNSON HALL					
01 TRANSFERS FROM OTHER AGENCIES	I	162,170	238,746	240,814	240,957
TOTAL SOURCE OF FUNDS		162,170	238,746	240,814	240,957
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

13 UPHAM-WALKER HOUSE

20 CURRENT EXPENSES

23 HEAT, ELECTRICITY & WATER

91 BUILDING SECURITY/SAFETY

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UPHAM-WALKER HOUSE

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

	304	325	312	312
D	9,264	11,220	11,233	11,233
	2,630	3,500	3,500	3,500
	12,198	15,045	15,045	15,045
	12,198	15,045	15,045	15,045
	12,198	15,045	15,045	15,045
	0	0	0	0
	0	0	0	0
	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

14 SPAULDING HALL

10 PERSONAL SERVICES - PERMANENT		38,556	39,509	41,207	42,125
18 OVERTIME		1,223	1,254	1,250	1,250
20 CURRENT EXPENSES		3,271	5,000	4,000	4,000
23 HEAT, ELECTRICITY & WATER	D	46,433	52,118	53,075	54,137
30 EQUIPMENT NEW/REPLACEMENT		1,323	7,890	600	1,600
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	13,494	20,000	20,000	20,000
60 BENEFITS		15,679	13,387	15,710	16,049
90 JANITORIAL SERVICES		26,433	27,500	33,408	33,408
91 BUILDING SECURITY/SAFETY		8,423	11,200	11,200	11,200
92 BUILDINGS & GROUNDS MAINT.		9,993	10,500	12,500	12,500
TOTAL		164,828	188,358	192,950	196,269
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL					
01 TRANSFERS FROM OTHER AGENCIES	I	164,828	188,358	192,950	196,269
TOTAL SOURCE OF FUNDS		164,828	188,358	192,950	196,269
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
01 GENERAL GOVERNMENT					
04 DEPT ADMINISTRATIVE SERVICES					
04 DIV. OF PLANT & PROPERTY MGMT.					
05 BUREAU OF GENERAL SERVICES					
15 HILLS AVE. WAREHOUSE					
20 CURRENT EXPENSES	1,602	1,610	1,110	1,110	
23 HEAT, ELECTRICITY & WATER	D 69,656	73,651	81,651	81,651	
90 JANITORIAL SERVICES	14,360	15,700	14,700	14,700	
91 BUILDING SECURITY/SAFETY	5,000	5,000	5,000	5,000	
92 BUILDINGS & GROUNDS MAINT.	7,007	7,140	8,740	8,740	
TOTAL	97,625	103,101	111,201	111,201	
ESTIMATED SOURCE OF FUNDS FOR					
HILLS AVE. WAREHOUSE					
01 TRANSFERS FROM OTHER AGENCIES	81,251	85,800	95,096	95,096	
GENERAL FUND	16,374	17,301	16,105	16,105	
TOTAL SOURCE OF FUNDS	97,625	103,101	111,201	111,201	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

16 DEPT. OF JUSTICE BUILDING

10 PERSONAL SERVICES - PERMANENT		26,335	27,019	27,944	28,538
18 OVERTIME		1,628	1,672	1,672	1,672
20 CURRENT EXPENSES		13,435	14,500	14,500	14,500
22 RENTS&LEASES OTHER THAN STATE		243	250	250	250
23 HEAT, ELECTRICITY & WATER	D	98,145	101,769	105,840	110,000
30 EQUIPMENT NEW/REPLACEMENT		3,135	801	800	600
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,929	2,500	2,500	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1,804	28,871	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		36,536	51,205	51,205	51,205
60 BENEFITS		14,118	13,444	14,875	15,095
91 BUILDING SECURITY/SAFETY		8,563	16,000	11,000	15,000
92 BUILDINGS AND GROUNDS MAINT.		26,594	34,000	34,000	34,000
94 BUILDING USE ALLOWANCE		50,200	50,200	50,200	50,200
TOTAL		282,665	342,231	314,787	323,561
ESTIMATED SOURCE OF FUNDS FOR					
DEPT. OF JUSTICE BUILDING					
01 TRANSFERS FROM OTHER AGENCIES		21,458	25,325	25,360	25,360
09 AGENCY INCOME	*	89,700	91,455	91,455	91,455
GENERAL FUND		171,507	225,451	197,972	206,746

TOTAL SOURCE OF FUNDS

282,665 342,231 314,787 323,561

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

1 1 1 1

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

1 1 1 1

CLASS NOTES

*

ALL INCOME RECEIVED FROM RENTALS IN THIS BUILDING SHALL BE DEPOSITED AS RESTRICTED REVENUE AND SHALL BE UTILIZED TO FUND THIS APPROPRIATION. ANY ADDITIONAL REVENUE RECEIVED ABOVE ESTIMATES MAY BE UTILIZED TO FUND THE OPERATION OF THIS BUILDING WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. EXCESS REVENUE SHALL LAPSE TO THE GENERAL FUND AT THE END OF EACH FISCAL YEAR.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

17 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

D

7,025

35,000

33,250

34,248

TOTAL

7,025

35,000

33,250

34,248

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

7,025

35,000

33,250

34,248

TOTAL SOURCE OF FUNDS

7,025

35,000

33,250

34,248

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
05 BUREAU OF GENERAL SERVICES				
18 WALKER BUILDING				
10 PERSONAL SERVICES - PERMANENT				109,565
18 OVERTIME				2,500
20 CURRENT EXPENSES				39,500
23 HEAT, ELECTRICITY & WATER				343,200
30 EQUIPMENT NEW/REPLACEMENT				34,100
47 OWN FORCES MAINT.-BUILD.&GRNDS				7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS				1
50 PERSONAL SERVICE-TEMP/APPOINTE				92,614
60 BENEFITS				48,549
70 IN-STATE TRAVEL				250
91 BUILDING MAINT & OPERATION	6			29,500
92 BUILDING & GROUNDS MAINTENANCE				67,500
94 BUILDING USE ALLOWANCE				371,444
TOTAL	6			1146,223
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING				
01 TRANSFERS FROM OTHER AGENCIES	6			1146,223
TOTAL SOURCE OF FUNDS	6			1146,223
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	5

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

19 REVENUE BLDG 61 SO SPRING

10 PERSONAL SERVICES - PERMANENT	16,637	22,497	25,256	26,260
18 OVERTIME	918	941	941	941
20 CURRENT EXPENSES	6,399	6,500	6,500	6,500
22 RENTS&LEASES OTHER THAN STATE	72	480	480	480
23 HEAT, ELECTRICITY & WATER	39,642	75,591	84,347	84,348
30 EQUIPMENT NEW/REPLACEMENT	6,246	8,000	1,286	900
47 OWN FORCES MAINT.-BUILD.&GRNDS	4,980	5,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		1	1	1
60 BENEFITS	4,747	7,698	9,693	10,064
70 IN-STATE TRAVEL		250	250	250
90 JANITORIAL SERVICES	18,013	32,000	32,000	32,000
91 BUILDING SECURITY/SAFETY	12,173	22,000	22,000	22,000
92 BUILDINGS AND GROUNDS MAINT	16,146	28,000	28,000	28,000
94 BUILDING USE ALLOWANCE	50,000	50,000	50,000	51,000
TOTAL	175,973	258,958	265,754	267,744
ESTIMATED SOURCE OF FUNDS FOR REVENUE BLDG 61 SO SPRING				
01 TRANSFERS FROM OTHER AGENCIES	175,973	258,958	265,754	267,744
TOTAL SOURCE OF FUNDS	175,973	258,958	265,754	267,744
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

04 DIV. OF PLANT & PROPERTY MGMT.

05 BUREAU OF GENERAL SERVICES

20 DMV TESTING FACILITY

10 PERSONAL SERVICES - PERMANENT		20,301	21,882
18 OVERTIME		500	500
20 CURRENT EXPENSES		2,900	2,900
23 HEAT, ELECTRICITY & WATER		48,541	49,513
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500
30 EQUIPMENT NEW/REPLACEMENT		7,950	2,100
47 OWN FORCES MAINT.-BUILD.&GRNDS			750
50 PERSONAL SERVICE-TEMP/APPOINTE		19,383	19,988
60 BENEFITS		9,179	9,810
91 BUILDING SECURITY/SAFETY		3,100	14,600
92 BUILDINGS & GROUNDS MAINT.		31,100	46,100
TOTAL		143,454	168,643

ESTIMATED SOURCE OF FUNDS FOR

DMV TESTING FACILITY

01 TRANSFERS FROM OTHER AGENCIES		143,454	168,643
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TOTAL SOURCE OF FUNDS

	143,454	168,643
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	1	1
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PAU TOTAL

11776,264	13651,841	14420,072	15837,326
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EXPENSE TOTAL

11776,264	13651,841	14420,072	15837,326
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ESTIMATED SOURCE OF FUNDS FOR

DIV. OF PLANT & PROPERTY MGMT.

FEDERAL FUND	214,061	300,000	303,000	303,500
GENERAL FUND	3502,327	4009,111	3971,003	4070,592
OTHER FUNDS	8059,876	9342,730	10146,069	11463,234

TOTAL SOURCE OF FUNDS

11776,264	13651,841	14420,072	15837,326
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

114	114	117	122
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

115	115	118	123
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	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

04 DEPT ADMINISTRATIVE SERVICES

05 DIV OF INFO TECHNOLOGY MGMT

01 INFORMATION TECHNOLOGY MGMT

10 PERSONAL SERVICES - PERMANENT	339,348	416,259	452,694	468,184
12 PERSONAL SERVICES-UNCLASSIFIED	80,362	79,469	85,232	85,232
18 OVERTIME	426	1,100		
20 CURRENT EXPENSES	12,592	17,939	7,484	8,954
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500	500
26 ORGANIZATIONAL DUES	4,500	5,000	9,050	9,050
28 TRANSFERS TO GENERAL SERVICES	14,907	16,543	17,068	17,285
30 EQUIPMENT NEW/REPLACEMENT	6,485	3,600		
60 BENEFITS	119,863	164,777	199,033	204,764
70 IN-STATE TRAVEL	39	3,420	100	100
80 OUT-OF STATE TRAVEL	1,527	3,250		
90 STAFF DEVELOPMENT	660	2,500	1,600	1,600
91 IT CONSULTANTS	81,080	89,451		
TOTAL	661,789	803,808	772,761	795,669
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY MGMT				
GENERAL FUND	661,789	803,808	772,761	795,669
TOTAL SOURCE OF FUNDS	661,789	803,808	772,761	795,669
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO E-BUSINESS SERVICES, EQUIPMENT,SUPPLIES,AND PUBLICATIONS,SUCH CHARGES TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

PAU TOTAL	661,789	803,808	772,761	795,669
EXPENSE TOTAL	661,789	803,808	772,761	795,669

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 05 DIV OF INFO TECHNOLOGY MGMT

(CONT.)
 (CONT.)
 (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF INFO TECHNOLOGY MGMT
 GENERAL FUND

661,789	803,808	772,761	795,669
---------	---------	---------	---------

TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

661,789	803,808	772,761	795,669
8	8	8	8
1	1	1	1
9	9	9	9

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 01 FINANCIAL DATA MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	1617,310	1772,891	1868,917	1916,823	
12 SALARY OF DIRECTOR	80,162	79,469	85,232	85,232	
18 OVERTIME	34,938	32,667	32,667	32,667	
20 CURRENT EXPENSES	34,416	35,800	35,800	35,800	
28 TRANSFERS TO GENERAL SERVICES	32,929	36,542	37,702	38,182	
30 EQUIPMENT					
60 BENEFITS	442,759	618,676	735,122	752,848	
70 IN-STATE TRAVEL	1,001	1,000	1,000	1,000	
80 OUT-OF STATE TRAVEL	176	1,000	500	500	
90 NON-MAINFRAME MAINT/SUPPORT	95,615	95,611	95,611	95,611	
91 NETWORK MAINT/SUPPORT	105,652	105,648	55,648	55,648	
92 E-BUSINESS SUPPORT			442	442	
93 COMPUTER FORMS & DOCUMENTATION	2,784	5,000	3,000	3,000	
94 LAN MAINTENANCE/ SUPPORT	140,579	132,548	42,548	42,548	
95 PRODUCTIVITY SOFTWARE MAIN/SPT	26,705	34,942	25,000	25,000	
96 IFS/GHRS SPECIFIC SUPPORT	40,750	40,747	40,747	40,747	
97 FIN SOFTWARE MAINT/SUPPORT	125,000	130,000	127,000	127,000	
98 BUSINESS CONTINUITY		30,000			
99 DATA CENTER COORDINATION	68,257	68,254	68,254	68,254	
TOTAL	2849,033	3220,795	3255,190	3321,302	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT					
01			333,887	341,740	
GENERAL FUND	2849,033	3220,795	2921,303	2979,562	
TOTAL SOURCE OF FUNDS	2849,033	3220,795	3255,190	3321,302	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	38	38	36	36	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	39	39	37	37	

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS
 AUTHORIZED TO ASSESS A FAIR AND EQUITABLE
 CHARGE WITH RESPECT TO SERVICES PROVIDED TO
 AGENCIES AS OUTLINED IN A WRITTEN AGREEMENT.
 CHARGES ARE TO BE MADE AGAINST DEPARTMENTAL OR
 INSTITUTIONAL APPROPRIATIONS UPON REQUISITION
 AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES
 SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE
 USED DURING THE BIENNIUM TO FUND THIS ACCOUNT

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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
06 FINANCIAL DATA MANAGEMENT
01 FINANCIAL DATA MANAGEMENT

(CONT.)
(CONT.)
(CONT.)
(CONT.)

AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED
BY THE GOVERNOR AND COUNCIL.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 02 ADMIN SVCE DATA CENTER

10 PERSONAL SERVICES - PERMANENT	512,529	544,346	559,116	573,860
18 OVERTIME	18,624	46,167	20,000	22,000
20 CURRENT EXPENSES	16,514	31,369	18,000	20,000
22 RENTS&LEASES OTHER THAN STATE	290	539	539	539
24 MAINT.OTHER THAN BUILD.& GRNDS		3,530	3,530	3,530
28 TRANSFERS TO GENERAL SERVICES	95,894	106,416	109,793	111,195
60 BENEFITS	240,244	194,490	214,273	220,468
70 IN-STATE TRAVEL	63	300	200	300
80 OUT-OF STATE TRAVEL		3,150	1,000	1,000
90 MAINFRAME EXPENDABLES	77,431	77,500	80,219	83,088
91 REPORT PRODUCTION/DISTRIBUTION	157,588	162,000	159,938	163,098
94 HARDWARE MAINTENANCE	1205,135	1357,290	557,290	748,394
95 IBM SOFTWARE	1004,906	1187,600	1187,600	1187,600
96 THIRD PARTY HARDWARE/SOFTWARE	1738,730	1822,174	1105,001	1556,727
98 TECHNICAL SUPPORT CONTRACTS	1849,594	2000,000	2000,000	1190,000
99 E-GOV SUPPORT			25,701	8,971
TOTAL	6917,542	7536,871	6042,200	5890,770
ESTIMATED SOURCE OF FUNDS FOR ADMIN SVCE DATA CENTER				
01 TRANSFERS FROM OTHER AGENCIES	5892,793	6433,003	5132,350	4972,350
GENERAL FUND	1024,749	1103,868	909,850	918,420
TOTAL SOURCE OF FUNDS	6917,542	7536,871	6042,200	5890,770
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 03 WORKER'S COMPENSATION

99 WORKER'S COM	D	1,284	28,000	2,000	2,000
TOTAL		1,284	28,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
GENERAL FUND		1,284	28,000	2,000	2,000
TOTAL SOURCE OF FUNDS		1,284	28,000	2,000	2,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		9767,859	10785,666	9299,390	9214,072
EXPENSE TOTAL		9767,859	10785,666	9299,390	9214,072
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT					
GENERAL FUND		3875,066	4352,663	3833,153	3899,982
OTHER FUNDS		5892,793	6433,003	5466,237	5314,090
TOTAL SOURCE OF FUNDS		9767,859	10785,666	9299,390	9214,072
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		54	54	52	52
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		55	55	53	53

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 07 COURT FACILITIES

10 PERSONAL SERVICES - PERMANENT	594,291	717,485	831,516	855,592
18 OVERTIME	29,289	31,350	31,500	31,500
20 CURRENT EXPENSES	245,119	278,075	380,926	381,426
22 RENTS&LEASES OTHER THAN STATE	F 2682,274	2851,430	2965,487	2965,487
23 HEAT, ELECTRICITY & WATER	D 1057,145	1279,883	1407,871	1548,658
24 MAINT.OTHER THAN BUILD.& GRNDS	1,056	50,000	50,000	50,000
30 EQUIPMENT NEW/REPLACEMENT	197,180	14,320	14,320	14,320
47 OWN FORCES MAINT.-BUILD.&GRNDS	G 183	20,000	20,000	20,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G 41,639	124,000	124,000	124,000
50 PERSONAL SERVICE-TEMP/APPOINTE	282,737	337,497	350,000	350,000
59 FULL-TIME TEMPORARY		125,501		
60 BENEFITS	257,216	313,649	346,091	354,999
70 IN-STATE TRAVEL	6,255	10,000	10,000	10,000
90 JANITORIAL SERVICES	14,569	22,000	22,000	22,000
91 BUILDING SECURITY/SAFETY	130,750	155,950	155,950	155,950
92 BUILDINGS & GROUNDS MAINT.	292,566	327,619	327,619	336,160
93 SHERIFF CUSTODY REIMBURSEMENT	855,840	900,000	925,000	925,000
94 LEASE PURCHASES-COURT BUILDING	546,768	575,000	575,000	575,000
95 DURHAM DISTRICT COURT RENT	30,563	30,563	31,786	31,786
99 RELOCATION	2,177	20,000	25,000	7,500
TOTAL	7267,617	8184,322	8594,066	8759,378
ESTIMATED SOURCE OF FUNDS FOR				
COURT FACILITIES				
01 TRANSFERS FROM OTHER AGENCIES	6084,182	6849,546	7428,765	7567,776
09 AGENCY INCOME	283,435	434,776	266,605	266,605
GENERAL FUND	900,000	900,000	898,696	924,997
TOTAL SOURCE OF FUNDS	7267,617	8184,322	8594,066	8759,378
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	25	25	30	30
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	25	25	30	30

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 08 GAL CERTIFICATION BOARD

20 CURRENT EXPENSES
 30 EQUIPMENT NEW/REPLACEMENT
 50 PERSONAL SERVICE-TEMP/APPOINTE
 59 FULL-TIME TEMPORARY
 60 BENEFITS
 70 IN-STATE TRAVEL
 80 OUT-OF STATE TRAVEL
 90 CONSULTING ATTORNEYS
 TOTAL

ESTIMATED SOURCE OF FUNDS FOR
 GAL CERTIFICATION BOARD
 GENERAL FUND

TOTAL SOURCE OF FUNDS
 ***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 09 BUR OF EMERGENCY COMMUNICATION

10 PERSONAL SERVICES - PERMANENT		1632,880	1954,259	2810,397	2909,488
11 SALARY OF EXEC DIRECTOR		66,826	66,806	71,683	71,683
18 OVERTIME		176,860	190,754	190,753	190,793
19 HOLIDAY PAY		29,004	70,325	70,324	70,324
20 CURRENT EXPENSES		242,396	350,005	322,513	322,516
22 RENTS&LEASES OTHER THAN STATE		10,233	6,433	11,433	11,433
23 HEAT, ELECTRICITY & WATER				27,500	27,500
24 MAINT.OTHER THAN BUILD.& GRNDS		12,998	30,000	30,000	30,000
26 ORGANIZATIONAL DUES		2,730	2,117	2,117	2,117
28 TRANSFERS TO GENERAL SERVICES	D	26,462	17,979	23,201	23,770
30 EQUIPMENT NEW/REPLACEMENT		208,845	85,192	140,000	160,000
40 INDIRECT COSTS	E	56,794	5,000	120,000	120,000
42 ADDITIONAL FRINGE BENEFITS	D	197,393	65,393	154,857	154,857
46 CONSULTANTS		2,490	17,000	17,000	17,000
47 OWN FORCES MAINT.-BUILD.&GRNDS				2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D	2,500	2,500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE		69,673	81,486	147,969	150,804
59 FULL-TIME TEMPORARY		924,369	991,847	529,511	551,463
60 BENEFITS		1054,445	1081,751	1370,208	1415,224
70 IN-STATE TRAVEL		8,349	29,850	27,500	27,500
80 OUT-OF STATE TRAVEL		12,868	25,100	25,100	25,100
91 PUBLIC RELATIONS		43,600	75,000	75,000	75,000
92 REMOTE ANI & ALI		54,982	50,000	100,000	100,000
93 SYSTEM DEVELOPMENT		491,716	311,884	200,000	200,000
94 NETWORK & DATABASE MNT		988,983	700,000	700,000	700,000
95 TRAINING		39,509	52,500	55,400	55,400
TOTAL		6356,905	6263,181	7227,466	7416,972
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION					
09 AGENCY INCOME	I	6356,905	6263,181	7227,466	7416,972
TOTAL SOURCE OF FUNDS		6356,905	6263,181	7227,466	7416,972
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		68	68	90	90
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		69	69	91	91

DIVISION NOTES

SUMS APPROPRIATED SHALL NOT BE USED FOR THE
 PURCHASE OF UNIFORMS OR SUCH SIMILAR WEAR
 OR FASHION.

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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

(CONT.)

04 DEPT ADMINISTRATIVE SERVICES

(CONT.)

09 BUR OF EMERGENCY COMMUNICATION

(CONT.)

PURSUANT TO RSA 9:4-B, THE DEPARTMENT SHALL
WORK COOPERATIVELY WITH, AND SUBMIT A PLAN
TO THE DIRECTOR OF INFORMATION TECHNOLOGY
MANAGEMENT.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 10 JUDICIAL CONDUCT COMMISSION

20 CURRENT EXPENSES	6,906	13,600	13,600	13,600
22 RENTS&LEASES OTHER THAN STATE	13,830	19,800	22,200	24,600
30 EQUIPMENT NEW/REPLACEMENT	12,839	8,000	4,500	3,500
50 PERSONAL SERVICE TEMP/APPOINT		25,000	25,000	25,000
59 FULL-TIME TEMPORARY	16,154	38,500	39,094	40,778
60 BENEFITS	6,163	15,003	16,378	17,001
70 IN-STATE TRAVEL	3,588	6,000	6,000	6,000
80 OUT-OF-STATE TRAVEL		2,000	2,000	2,000
90 CONSULTANTS	331	122,097	56,400	56,400
TOTAL	59,811	250,000	185,172	188,879
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMISSION				
GENERAL FUND	59,811	250,000	185,172	188,879
TOTAL SOURCE OF FUNDS	59,811	250,000	185,172	188,879
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTAL	41238,292	44896,132	45715,917	47666,234
EXPENSE TOTAL	41238,292	44896,132	45715,917	47666,234
ESTIMATED SOURCE OF FUNDS FOR DEPT ADMINISTRATIVE SERVICES				
FEDERAL FUND	214,061	300,000	303,000	303,500
GENERAL FUND	14330,581	15254,421	14771,419	15227,559
OTHER FUNDS	26693,650	29341,711	30641,498	32135,175
TOTAL SOURCE OF FUNDS	41238,292	44896,132	45715,917	47666,234
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	338	338	366	371
UNCLASSIFIED	10	10	10	10
*** TOTAL NUMBER OF POSITIONS	348	348	376	381

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	255,118	358,595	229,152	235,954
11 SALARY - SECRETARY OF STATE	82,378	79,461	89,928	89,928
12 SALARY - DEPUTY SECRETARIES	14,277	95,073	103,998	103,998
13 SALARY - ASSISTANT SECRETARIES	51,526	101,029	109,409	129,492
20 CURRENT EXPENSES	24,126	31,816	31,800	31,800
24 MAINT.OTHER THAN BUILD.& GRNDS	9,002	9,000	9,000	9,000
30 EQUIPMENT NEW/REPLACEMENT		1,000	1,000	1,000
60 BENEFITS	184,690	202,589	197,019	206,967
70 IN-STATE TRAVEL	99	150	150	150
80 OUT-OF STATE TRAVEL	788	975	975	975
TOTAL	622,004	879,688	772,431	809,264
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	622,004	879,688	772,431	809,264
TOTAL SOURCE OF FUNDS	622,004	879,688	772,431	809,264
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	8	8
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	19	19	13	13

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 02 ELECTIONS DIVISION

20 CURRENT EXPENSES	106,036	141,500	324,540	149,540
22 RENTS&LEASES OTHER THAN STATE	4,716	7,000	7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	3,659	40,443	40,000	40,000
60 BENEFITS	281	3,176	3,060	3,060
70 IN-STATE TRAVEL		500	500	500
80 OUT-OF STATE TRAVEL		450	450	450
90 FINANCIAL REPORTING		2,500	2,500	2,500
91 TRAINING		1,200	1,200	1,200
TOTAL	114,692	196,769	379,250	204,250
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION				
GENERAL FUND	114,692	196,769	379,250	204,250
TOTAL SOURCE OF FUNDS	114,692	196,769	379,250	204,250
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

ORG

NOTWITHSTANDING ANY OTHER PROVISION OF LAW,
 THESE FUNDS MAY BE TRANSFERRED BETWEEN ANY
 AND ALL CLASSES BUT SHALL NOT BE TRANSFERRED
 OUT OF PAU 01-05-02 NOR EXPENDED FOR ANY OTHER
 PURPOSE NOR LAPSE UNTIL JUNE 30, 2005

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 03 LEGISLATIVE SVCS DIVISION

90 GC MANUAL/ETHICS	F	746	20,000	20,000	20,000
91 CANADIAN TRADE COUNCIL	G	6,968	8,000	8,000	8,000
TOTAL		7,714	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION					
GENERAL FUND		7,714	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS		7,714	28,000	28,000	28,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 04 CORPORATE ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	108,866	94,489	230,326	236,743
13 PERSONAL SERVICES-UNCLASSIFIED	61,196	52,585	62,976	63,176
20 CURRENT EXPENSES	153,451	95,900	95,900	95,900
24 MAINT.OTHER THAN BUILD.& GRNDS	20,000	12,000	20,000	20,000
26 ORGANIZATIONAL DUES	2,810		3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT	1,260	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	89,100	52,250	121,375	124,085
59 FULL-TIME TEMPORARY	513,246	353,567	440,270	454,856
60 BENEFITS	273,894	168,522	280,707	288,760
90 CONTINUING EDUCATION	2,200	3,000	3,000	3,000
91 UCC PAYMENTS TO TOWNS			400,000	400,000
92 CORP COMPUTER CONVERSION	1130,357	100,000	100,000	100,000
93 EGOV INITIATIVE			20,000	20,000
TOTAL	2356,380	935,313	1780,554	1812,520
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
05 PRIVATE LOCAL FUNDS	I	2356,380	935,313	1780,554
				1812,520
TOTAL SOURCE OF FUNDS		2356,380	935,313	1780,554
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		4	4	10
UNCLASSIFIED		1	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	11

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 05 AUCTIONEERS BOARD

20 CURRENT EXPENSES	855	5,000	7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	22,917	25,503	25,503	25,503
60 BENEFITS	2,703	2,003	1,951	1,951
80 OUT-OF STATE TRAVEL		500	500	500
90 CONT ED & INVESTIGATIONS	2,000	4,500	4,500	4,500
TOTAL	28,475	37,506	39,454	39,454
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
GENERAL FUND	28,475	37,506	39,454	39,454
TOTAL SOURCE OF FUNDS	28,475	37,506	39,454	39,454
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

AGY

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

05 DEPARTMENT OF STATE

06 RECORDS MGMT, & ARCHIVES

01 RECORDS MGMT, & ARCHIVES ADMIN

10 PERSONAL SERVICES - PERMANENT	119,878	129,710	135,746	139,373
11 SALARY OF STATE ARCHIVIST	62,831	62,828	67,379	67,579
20 CURRENT EXPENSES	24,179	20,000	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE	924	1,500	1,500	1,500
24 MAINT.OTHER THAN BUILD.& GRNDS		1,500	1,500	1,500
30 EQUIPMENT NEW/REPLACEMENT	68,152	8,500	8,000	8,000
50 PERSONAL SERVICE-TEMP/APPOINTE	19,940	40,455	41,000	41,000
60 BENEFITS	70,795	66,386	78,293	79,709
80 OUT-OF STATE TRAVEL	1,091	1,500	1,500	1,500
90 MUNICIPAL RECORDS BOARD			100	100
91 HISTORICAL RECORDS ADVISORY BD			100	100
TOTAL	367,790	332,379	355,118	360,361
ESTIMATED SOURCE OF FUNDS FOR				
RECORDS MGMT, & ARCHIVES ADMIN				
GENERAL FUND	367,790	332,379	355,118	360,361
TOTAL SOURCE OF FUNDS	367,790	332,379	355,118	360,361
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 06 RECORDS MGMT, & ARCHIVES
 02 SHRAB ADMIN SUPPORT PROGRAM

41 AUDIT FUNDS SET ASIDE	D		15	15
50 PERSONAL SERVICES PART-TIME			11,000	11,000
60 BENEFITS			842	842
90 ARCHIVAL EDUCATION EXPENSES			3,143	3,143
TOTAL			15,000	15,000

ESTIMATED SOURCE OF FUNDS FOR
 SHRAB ADMIN SUPPORT PROGRAM

00 FEDERAL FUNDS			15,000	15,000
TOTAL SOURCE OF FUNDS			15,000	15,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	367,790	332,379	370,118	375,361
EXPENSE TOTAL	367,790	332,379	370,118	375,361

ESTIMATED SOURCE OF FUNDS FOR
 RECORDS MGMT, & ARCHIVES

FEDERAL FUND			15,000	15,000
GENERAL FUND	367,790	332,379	355,118	360,361

TOTAL SOURCE OF FUNDS	367,790	332,379	370,118	375,361
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 01 SECURITIES ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	189,897	267,724	291,248	298,043
13 SALARY - ASSISTANT SECRETARIES		28,906		
20 CURRENT EXPENSES	16,743	17,100	17,100	17,100
22 RENTS&LEASES OTHER THAN STATE	2,500	2,500	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT	3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	15,304	20,900	20,900	20,900
59 FULL-TIME TEMPORARY			85,702	86,638
60 BENEFITS	58,510	99,061	141,071	143,931
70 IN-STATE TRAVEL	189	400	400	400
80 OUT-OF STATE TRAVEL	1,953	2,250	2,250	2,250
TOTAL	288,096	441,841	566,671	577,262
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION				
09 AGENCY INCOME	I	288,096	441,841	566,671
TOTAL SOURCE OF FUNDS		288,096	441,841	566,671
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		6	6	6
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 02 SECURITIES EXAMINATIONS

10 PERSONAL SERVICES - PERMANENT		56,809	136,839	139,856	145,002
60 BENEFITS		17,403	44,941	51,747	53,651
70 IN-STATE TRAVEL			4,100	4,100	4,100
80 OUT-OF STATE TRAVEL		328	2,000	2,000	2,000
90 TRAINING			1,000	1,000	1,000
TOTAL		74,540	188,880	198,703	205,753
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS					
09 AGENCY INCOME	I	74,540	188,880	198,703	205,753
TOTAL SOURCE OF FUNDS		74,540	188,880	198,703	205,753
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 03 SECURITIES EDUCATION

13 ASSISTANT SECRETARIES OF STATE		52,502	56,857	59,975	
20 CURRENT EXPENSES	2,187	8,000	8,000	8,000	
30 EQUIPMENT NEW/REPLACEMENT	182	1,000	1,000	1,000	
46 CONSULTANTS			1,000	1,000	
59 FULL-TIME TEMPORARY	132,265	80,072	33,053	34,515	
60 BENEFITS	27,249	43,568	33,267	34,962	
70 IN-STATE TRAVEL		2,000	2,000	2,000	
80 OUT-OF STATE TRAVEL		2,000	2,000	2,000	
90 INVESTOR EDUCATION			5,000	5,000	
TOTAL	161,883	189,142	142,177	148,452	
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION					
09 AGENCY INCOME	I	161,883	189,142	142,177	148,452
TOTAL SOURCE OF FUNDS		161,883	189,142	142,177	148,452
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		1	1	1	1
PAU TOTAL		524,519	819,863	907,551	931,467
EXPENSE TOTAL		524,519	819,863	907,551	931,467
ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION					
OTHER FUNDS		524,519	819,863	907,551	931,467
TOTAL SOURCE OF FUNDS		524,519	819,863	907,551	931,467
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		10	10	10	10

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 08 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	3,270	2,000	3,270	3,270
TOTAL		3,270	2,000	3,270	3,270
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION GENERAL FUND		3,270	2,000	3,270	3,270
TOTAL SOURCE OF FUNDS		3,270	2,000	3,270	3,270
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		4024,844	3231,518	4280,628	4203,586
EXPENSE TOTAL		4024,844	3231,518	4280,628	4203,586
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF STATE					
FEDERAL FUND				15,000	15,000
GENERAL FUND		1143,945	1476,342	1577,523	1444,599
OTHER FUNDS		2880,899	1755,176	2688,105	2743,987
TOTAL SOURCE OF FUNDS		4024,844	3231,518	4280,628	4203,586
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		32	32	32	32
UNCLASSIFIED		8	8	8	8
*** TOTAL NUMBER OF POSITIONS		40	40	40	40

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

01 OFFICE OF COMMISSIONER

01 ADMINISTRATION & SUPPORT

10 PERSONAL SERVICES - PERMANENT		80,525	105,602	111,796	116,082
11 SALARY OF COMMISSIONER		74,446	70,418	84,432	84,432
20 CURRENT EXPENSES		4,003	4,000	3,120	3,244
26 ORGANIZATIONAL DUES		100	250	250	250
30 EQUIPMENT NEW/REPLACEMENT		2,427	1,500	1,500	1,500
60 BENEFITS		49,229	57,908	72,605	74,190
70 IN-STATE TRAVEL		2,979	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		1,628	2,000	1,500	1,500
90 FRANCO-AMERICAN PROGRAM		2,581	5,000	5,000	5,000
91 CONSERVATION TRUST FND EXPENSE	*	39,010	152,000	104,500	104,500
92 FRANKLIN PIERCE LAW CENTER	G	15,116	30,000		
93 IT SOLUTIONS				1,000	1,000
94 DEPARTMENT NEEDS STUDY	G	50,000	50,000		
TOTAL		322,044	481,678	388,703	394,698
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION & SUPPORT					
08 AGENCY INCOME	I	39,010	152,000	104,500	104,500
GENERAL FUND		283,034	329,678	284,203	290,198
TOTAL SOURCE OF FUNDS		322,044	481,678	388,703	394,698
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	4	4
CLASS NOTES					
*					
FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C,I AND 261:97-C,VII					

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	8,757	21,500	20,425	20,425
TOTAL		8,757	21,500	20,425	20,425
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION GENERAL FUND		8,757	21,500	20,425	20,425
TOTAL SOURCE OF FUNDS		8,757	21,500	20,425	20,425
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		330,801	503,178	409,128	415,123
EXPENSE TOTAL		330,801	503,178	409,128	415,123
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER GENERAL FUND		291,791	351,178	304,628	310,623
OTHER FUNDS		39,010	152,000	104,500	104,500
TOTAL SOURCE OF FUNDS		330,801	503,178	409,128	415,123
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

02 STATE LIBRARY

01 CENTRAL LIBRARY SERVICES

10 PERSONAL SERVICES - PERMANENT	583,005	649,094	678,172	697,401
12 SALARY OF STATE LIBRARIAN	69,438	64,384	77,256	77,256
20 CURRENT EXPENSES	41,670	44,125	44,125	44,125
22 RENTS&LEASES OTHER THAN STATE	6,945	8,300	6,156	6,156
24 MAINT.OTHER THAN BUILD.& GRNDS	2,785	2,785	3,550	3,600
26 ORGANIZATIONAL DUES	3,760	1,300	1,300	1,300
30 EQUIPMENT NEW/REPLACEMENT			420	465
60 BENEFITS	240,135	235,154	279,509	286,623
70 IN-STATE TRAVEL	2,577	2,575	1,000	1,000
94 BOOKS	157,600	162,300	138,854	150,165
TOTAL	1107,915	1170,017	1230,342	1268,091
ESTIMATED SOURCE OF FUNDS FOR				
CENTRAL LIBRARY SERVICES				
GENERAL FUND	1107,915	1170,017	1230,342	1268,091
TOTAL SOURCE OF FUNDS	1107,915	1170,017	1230,342	1268,091
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	23	23	23	23

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

02 STATE LIBRARY

02 NH AUTOMATED INFORMATION SYS

10 PERSONAL SERVICES - PERMANENT	263,127	291,942	311,077	322,065
20 CURRENT EXPENSES	40,003	40,000	21,200	22,436
30 EQUIPMENT NEW/REPLACEMENT			500	500
60 BENEFITS	97,561	95,880	115,098	119,164
70 IN-STATE TRAVEL	1,026	1,025	500	1,000
91 AUTOMATED SYSTEM	80,000	80,000	80,000	80,000
92 DATABASE LICENSING	95,000	95,000	77,485	81,700
TOTAL	576,717	603,847	605,860	626,865
ESTIMATED SOURCE OF FUNDS FOR				
NH AUTOMATED INFORMATION SYS				
00 FEDERAL FUNDS			27,923	28,959
GENERAL FUND	576,717	603,847	577,937	597,906
TOTAL SOURCE OF FUNDS	576,717	603,847	605,860	626,865
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

02 STATE LIBRARY

03 STATEWIDE LIBRARY DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT	149,786	161,543	170,942	176,690
20 CURRENT EXPENSES	3,252	3,250	3,250	3,250
22 RENTS&LEASES OTHER THAN STATE	1,032	1,133		
30 EQUIPMENT NEW/REPLACEMENT			500	500
60 BENEFITS	55,261	53,055	63,249	65,375
70 IN-STATE TRAVEL	2,502	2,500	1,000	1,000
90 AID TO CITIES & TOWNS		1	1	1
TOTAL	211,833	221,482	238,942	246,816
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE LIBRARY DEVELOPMENT				
00 FEDERAL FUNDS			131,918	136,226
GENERAL FUND	211,833	221,482	107,024	110,590
TOTAL SOURCE OF FUNDS	211,833	221,482	238,942	246,816
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

02 STATE LIBRARY

04 SVC TO PERSONS W/ DISABILITIES

10 PERSONAL SERVICES - PERMANENT	82,483	94,263	95,297	96,958
20 CURRENT EXPENSES	3,298	3,295	2,295	2,295
22 RENTS&LEASES OTHER THAN STATE			1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT			500	500
60 BENEFITS	41,125	30,958	35,260	35,874
70 IN-STATE TRAVEL	387	970	750	750
TOTAL	127,293	129,486	135,302	137,577
ESTIMATED SOURCE OF FUNDS FOR				
SVC TO PERSONS W/ DISABILITIES				
GENERAL FUND	127,293	129,486	135,302	137,577
TOTAL SOURCE OF FUNDS	127,293	129,486	135,302	137,577
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 05 FEDERAL LIBRARY PROGRAMS

10 PERSONAL SERVICES - PERMANENT	234,122	272,392	334,662	343,775
20 CURRENT EXPENSES	85,381	90,500	99,500	99,500
22 RENTS&LEASES OTHER THAN STATE	18,720	34,000	34,000	34,000
24 MAINT.OTHER THAN BUILD.& GRNDS	10,547	17,500	17,500	17,500
26 ORGANIZATIONAL DUES	5,250	6,000	6,000	6,000
30 EQUIPMENT NEW/REPLACEMENT	41,798	85,000	80,000	80,000
40 INDIRECT COSTS	E 17,880	18,000	18,000	18,000
41 AUDIT FUND SET ASIDE	D 857	944	1,056	1,069
42 ADDITIONAL FRINGE BENEFITS	D 10,700	10,700	13,386	13,750
46 CONSULTANTS			10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	D 21,176	22,235	22,902	23,569
50 PERSONAL SERVICE-TEMP/APPOINTE	57,692	65,564	70,000	70,000
59 FULL-TIME TEMPORARY	29,178	36,843		
60 BENEFITS	94,929	106,708	129,180	132,551
70 IN-STATE TRAVEL	1,037	9,775	11,000	11,000
80 OUT-OF STATE TRAVEL	8,368	10,400	13,000	13,000
99 SPECIAL PROJECTS	97,086	247,000	195,000	195,000
TOTAL	734,721	1033,561	1055,186	1068,714
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
00 FEDERAL FUNDS	734,721	1033,561	1055,186	1068,714
TOTAL SOURCE OF FUNDS	734,721	1033,561	1055,186	1068,714
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	10	10

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 06 SPECIAL SERVICES

10 PERSONAL SERVICES - PERMANENT			66,982	68,269
20 CURRENT EXPENSES		43,400	15,215	14,700
30 EQUIPMENT NEW/REPLACEMENT		1,714	2,461	1,500
42 ADDITIONAL FRINGE BENEFITS	D	2,125	1,500	2,680
50 PERSONAL SERVICE-TEMP/APPOINTE		7,360	30,662	11,500
59 FULL-TIME TEMPORARY		33,476	75,438	
60 BENEFITS		15,555	34,146	25,663
70 IN-STATE TRAVEL		176	1,325	1,000
80 OUT-OF STATE TRAVEL		500	1,000	1,000
90 INFORMATION RESOURCES		20,209	18,535	40,000
TOTAL		124,515	180,282	165,025
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES				167,199
07 AGENCY INCOME	I	32,180	60,849	
09 AGENCY INCOME	I	92,335	119,433	165,025
TOTAL SOURCE OF FUNDS		124,515	180,282	165,025
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	2
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 07 POLITICAL LIBRARY

10 PERSONAL SERVICES - PERMANENT			37,674	39,390	
20 CURRENT EXPENSES	3,844	14,000	14,000	14,000	
30 EQUIPMENT NEW/REPLACEMENT		5,000	6,000	6,000	
40 INDIRECT COSTS		3,000			
42 ADDITIONAL FRINGE BENEFITS		1,500			
50 PERSONAL SERVICE-TEMP/APPOINTE	2,499	10,450	10,450	10,450	
59 FULL-TIME TEMPORARY	5,011	38,595			
60 BENEFITS	384	13,497	14,738	15,373	
70 IN-STATE TRAVEL		2,000	2,000	2,000	
80 OUT-OF STATE TRAVEL		2,000	2,000	2,000	
90 SPECIAL PROGRAMS		35,000	35,000	35,000	
TOTAL	11,738	125,042	121,862	124,213	
ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY					
05 PRIVATE LOCAL FUNDS	11,738	125,042	121,862	124,213	
TOTAL SOURCE OF FUNDS	11,738	125,042	121,862	124,213	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	1	1	
PAU TOTAL	2894,732	3463,717	3552,519	3639,475	
EXPENSE TOTAL	2894,732	3463,717	3552,519	3639,475	
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY					
FEDERAL FUND	734,721	1033,561	1215,027	1233,899	
GENERAL FUND	2023,758	2124,832	2050,605	2114,164	
OTHER FUNDS	136,253	305,324	286,887	291,412	
TOTAL SOURCE OF FUNDS	2894,732	3463,717	3552,519	3639,475	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	48	48	52	52	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	49	49	53	53	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

03 DIVISION OF THE ARTS

01 STATE ART FUND

90 ART ACQUISITION	7,311	1	1	1	
91 ADMINISTRATIVE COSTS		1	1	1	
TOTAL	7,311	2	2	2	
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND					
GENERAL FUND	7,311	2	2	2	
TOTAL SOURCE OF FUNDS	7,311	2	2	2	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

03 DIVISION OF THE ARTS

02 STATE ARTS DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT	175,452	177,955	179,055	184,149
11 PERSONAL SERVICES-UNCLASSIFIED	55,791	52,902	63,376	63,376
20 CURRENT EXPENSES	9,637	9,633	9,477	9,673
30 EQUIPMENT NEW/REPLACEMENT			300	300
60 BENEFITS	71,283	75,851	89,699	91,584
70 IN-STATE TRAVEL	4,603	4,600	4,740	4,740
80 OUT-OF STATE TRAVEL	402	400	400	400
92 TRADITIONAL ARTS	28,003	28,000	25,000	29,500
93 GRANTS	150,001	150,000	150,000	152,500
94 ARTISTS IN SCHOOLS	48,003	48,000	45,000	48,000
95 COMMUNITY ARTS	58,501	58,500	56,000	58,500
96 CULTURAL FACILITIES	50,000	50,000	1	1
TOTAL	651,676	655,841	623,048	642,723
ESTIMATED SOURCE OF FUNDS FOR				
STATE ARTS DEVELOPMENT				
GENERAL FUND	651,676	655,841	623,048	642,723
TOTAL SOURCE OF FUNDS	651,676	655,841	623,048	642,723
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

03 DIVISION OF THE ARTS

03 FEDERAL ARTS PARTNERSHIP GRANT

10 PERSONAL SERVICES - PERMANENT		74,544	80,585	83,371	86,184
20 CURRENT EXPENSES		11,159	23,000	18,000	18,000
22 RENTS&LEASES OTHER THAN STATE		44,400	39,000	45,200	45,200
26 ORGANIZATIONAL DUES		6,585	7,500	7,000	7,000
30 EQUIPMENT NEW/REPLACEMENT		2,632	2,500	5,500	5,500
40 INDIRECT COSTS	E	5,059	6,059	6,059	6,059
41 AUDIT FUND SET ASIDE	D		623	660	691
42 ADDITIONAL FRINGE BENEFITS	D	4,825	4,000	5,500	5,500
50 PERSONAL SERVICE-TEMP/APPOINTE			17,473	2,500	2,500
59 FULL-TIME TEMPORARY		19,405	27,407		
60 BENEFITS		27,681	36,839	31,038	32,079
70 IN-STATE TRAVEL		1,899	6,000	5,000	5,000
80 OUT-OF STATE TRAVEL		8,573	9,000	10,000	10,000
91 ARTS IN EDUCATION		60,747	87,000	60,000	60,000
92 COMMUNITY/TRADITIONAL ARTS		71,067	106,000	100,000	120,000
93 GRANTS & SERVICES		177,591	215,855	170,000	177,000
94 CHALLENGE AMERICA				110,000	110,000
95 WELCOME CENTER				1,500	1,500
TOTAL		516,167	668,841	661,328	692,213
ESTIMATED SOURCE OF FUNDS FOR					
FEDERAL ARTS PARTNERSHIP GRANT					
00 FEDERAL FUNDS		516,167	668,841	659,828	690,713
09 AGENCY INCOME	I			1,500	1,500
TOTAL SOURCE OF FUNDS		516,167	668,841	661,328	692,213
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2
PAU TOTAL		1175,154	1324,684	1284,378	1334,938
EXPENSE TOTAL		1175,154	1324,684	1284,378	1334,938
ESTIMATED SOURCE OF FUNDS FOR					
DIVISION OF THE ARTS					
FEDERAL FUND		516,167	668,841	659,828	690,713
GENERAL FUND		658,987	655,843	623,050	642,725
OTHER FUNDS				1,500	1,500
TOTAL SOURCE OF FUNDS		1175,154	1324,684	1284,378	1334,938
***** NUMBER OF POSITIONS *****					

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
03 DIVISION OF THE ARTS

(CONT.)
(CONT.)
(CONT.)

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

01 GENERAL GOVERNMENT

06 DEPT OF CULTURAL RESOURCES

04 DIV OF HISTORIC PRESERVATION

01 OFFICE OF PRESERVATION

10 PERSONAL SERVICES - PERMANENT		350,328	383,538	392,480	403,754
11 PERSONAL SERVICES-UNCLASSIFIED		36,631	60,349	62,975	62,975
20 CURRENT EXPENSES		39,700	36,200	36,200	36,200
22 RENTS&LEASES OTHER THAN STATE		19,039	19,100	19,100	19,100
26 ORGANIZATIONAL DUES		3,694	3,740	4,800	4,800
30 EQUIPMENT NEW/REPLACEMENT		11,704	11,500	11,600	11,000
40 INDIRECT COSTS	E		100	100	100
41 AUDIT FUND SET ASIDE	D		629	575	575
42 ADDITIONAL FRINGE BENEFITS	D	9,599	8,343	12,947	13,685
46 CONSULTANTS				20,000	12,000
49 TRANSFRS TO OTHER STATE AGENCS	D	26,070	29,672	30,777	31,833
50 PERSONAL SERVICE-TEMP/APPOINTE		11,180	15,675	20,000	20,000
60 BENEFITS		114,857	144,532	170,049	174,220
70 IN-STATE TRAVEL		8,912	11,500	10,000	10,000
80 OUT-OF STATE TRAVEL		5,188	6,700	10,000	9,009
90 CERTIFIED LOCAL GOVERNMENT		13,020	62,900	57,500	57,500
91 PRESERVATION GRANTS		50,000	50,000		
92 STATE BARN GRANTS		3,000	50,000		
93 INTERN PROGRAM		9,980	10,000	7,000	7,000
TOTAL		712,902	904,478	866,103	873,751
ESTIMATED SOURCE OF FUNDS FOR					
OFFICE OF PRESERVATION					
00 FEDERAL FUNDS		535,788	601,178	575,000	575,000
02 TRS FROM DEPT TRANSPORTATION		106,472	117,414	121,145	123,300
GENERAL FUND		70,642	185,886	169,958	175,451
TOTAL SOURCE OF FUNDS		712,902	904,478	866,103	873,751
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	10	10
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		11	11	11	11

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*
01 GENERAL GOVERNMENT					
06 DEPT OF CULTURAL RESOURCES					
04 DIV OF HISTORIC PRESERVATION					
02 STATE CURATOR					
10 PERSONAL SERVICES - PERMANENT	41,193	42,182	43,889	44,928	
60 BENEFITS	16,551	13,854	16,239	16,623	
70 IN-STATE TRAVEL	726	800	500	500	
TOTAL	58,470	56,836	60,628	62,051	
ESTIMATED SOURCE OF FUNDS FOR					
STATE CURATOR					
GENERAL FUND	58,470	56,836	60,628	62,051	
TOTAL SOURCE OF FUNDS	58,470	56,836	60,628	62,051	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	1	1	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	1	1	1	1	
PAU TOTAL	771,372	961,314	926,731	935,802	
EXPENSE TOTAL	771,372	961,314	926,731	935,802	
ESTIMATED SOURCE OF FUNDS FOR					
DIV OF HISTORIC PRESERVATION					
FEDERAL FUND	535,788	601,178	575,000	575,000	
GENERAL FUND	129,112	242,722	230,586	237,502	
OTHER FUNDS	106,472	117,414	121,145	123,300	
TOTAL SOURCE OF FUNDS	771,372	961,314	926,731	935,802	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	11	11	11	11	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	12	12	12	12	
DEPARTMENT TOTAL	5172,059	6252,893	6172,756	6325,338	
EXPENSE TOTAL	5172,059	6252,893	6172,756	6325,338	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

(CONT.)

06 DEPT OF CULTURAL RESOURCES

(CONT.)

ESTIMATED SOURCE OF FUNDS FOR

DEPT OF CULTURAL RESOURCES

FEDERAL FUND	1786,676	2303,580	2449,855	2499,612
GENERAL FUND	3103,648	3374,575	3208,869	3305,014
OTHER FUNDS	281,735	574,738	514,032	520,712
TOTAL SOURCE OF FUNDS	5172,059	6252,893	6172,756	6325,338
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	69	69	73	73
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	73	73	77	77

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

01 OFFICE OF THE COMMISSIONER

01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	244,955	261,204	280,650	288,892
11 SALARY OF COMMISSIONER	91,515	97,886	99,917	99,917
12 SALARY OF ASST COMMISSIONER	79,962	78,869	84,832	84,832
13 SALARY OF REVENUE COUNSEL	56,988	55,976	69,917	71,482
14 SALARY OF TAX HEARING OFFICERS	58,050	55,577	62,976	62,976
15 SALARY OF TAXPAYER ADVOCATE	50,510	54,376	60,987	62,975
20 CURRENT EXPENSES	79,804	74,240	79,900	79,900
22 RENTS&LEASES OTHER THAN STATE	490,360	502,990	513,000	523,010
26 ORGANIZATIONAL DUES	7,500	7,500	8,500	9,000
30 EQUIPMENT NEW/REPLACEMENT	54,405	60,400		41,820
50 PERSONAL SERVICE-TEMP/APPOINTE	8,600	10,450	11,700	11,700
60 BENEFITS	159,679	197,559	244,828	249,192
70 IN-STATE TRAVEL	2,088	2,250	2,250	2,250
80 OUT-OF STATE TRAVEL	6,707	7,290		1,500
TOTAL	1391,123	1466,567	1519,457	1589,446

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

09 AGENCY INCOME

I

GENERAL FUND

6,500			
1384,623	1466,567	1519,457	1589,446

TOTAL SOURCE OF FUNDS

1391,123	1466,567	1519,457	1589,446
----------	----------	----------	----------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

9	9	9	9
---	---	---	---

UNCLASSIFIED

5	5	5	5
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

14	14	14	14
----	----	----	----

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

01 OFFICE OF THE COMMISSIONER

02 WORKER'S COMPENSATION

90 WORKERS COMPENSATION

D

3

13,500

10,000

10,000

TOTAL

3

13,500

10,000

10,000

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

3

13,500

10,000

10,000

TOTAL SOURCE OF FUNDS

3

13,500

10,000

10,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

01 OFFICE OF THE COMMISSIONER

03 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION

D

1,297

2,500

2,500

TOTAL

1,297

2,500

2,500

ESTIMATED SOURCE OF FUNDS FOR

UNEMPLOYMENT COMPENSATION

GENERAL FUND

1,297

2,500

2,500

TOTAL SOURCE OF FUNDS

1,297

2,500

2,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

PAU TOTAL

1392,423

1480,067

1531,957

1601,946

EXPENSE TOTAL

1392,423

1480,067

1531,957

1601,946

ESTIMATED SOURCE OF FUNDS FOR

OFFICE OF THE COMMISSIONER

GENERAL FUND

1385,923

1480,067

1531,957

1601,946

OTHER FUNDS

6,500

TOTAL SOURCE OF FUNDS

1392,423

1480,067

1531,957

1601,946

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

9

9

9

9

UNCLASSIFIED

5

5

5

5

*** TOTAL NUMBER OF POSITIONS

14

14

14

14

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 01 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT	1545,999	1826,467	1692,452	1742,690
11 SALARY OF DIRECTOR AUDIT DIV	75,046	70,818	84,832	85,032
12 SALARY OF ASST DIR AUDIT DIV	57,826	67,963	68,167	71,682
13 SALARY OF AUDIT TEAM LEADER	125,462	122,682	134,758	134,758
14 SALARY OF FIELD TEAM LEADERS	628,399	669,869	692,340	693,322
20 CURRENT EXPENSES	88,665	92,525	96,200	100,550
22 RENTS&LEASES OTHER THAN STATE	2,991	3,200	3,200	3,360
60 BENEFITS	838,076	910,890	988,843	1009,168
70 IN-STATE TRAVEL	7,821	15,000	18,400	18,575
80 OUT-OF STATE TRAVEL	139,394	178,000	162,773	179,700
90 NATIONAL NEXUS PROGRAM	8,888	8,750	10,400	10,400
TOTAL	3518,567	3966,164	3952,365	4049,237
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
GENERAL FUND	3518,567	3966,164	3952,365	4049,237
TOTAL SOURCE OF FUNDS	3518,567	3966,164	3952,365	4049,237
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	54	54	49	49
UNCLASSIFIED	16	16	15	15
*** TOTAL NUMBER OF POSITIONS	70	70	64	64

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

02 REVENUE COLLECTIONS

02 COLLECTION DIVISION

10 PERSONAL SERVICES - PERMANENT		635,157	638,874	636,095	655,574
20 CURRENT EXPENSES		24,360	26,675	29,575	33,100
22 RENTS&LEASES OTHER THAN STATE		65	1,200	100	100
60 BENEFITS		215,902	209,820	235,355	242,562
70 IN-STATE TRAVEL		12,000	12,000	15,000	15,000
80 OUT-OF STATE TRAVEL				2,500	2,500
90 TOBACCO STAMPS	G	84,900	84,900	49,200	53,600
91 LIEN FEES		4,985	7,000	7,000	7,700
TOTAL		977,369	980,469	974,825	1010,136
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION					
GENERAL FUND		977,369	980,469	974,825	1010,136
TOTAL SOURCE OF FUNDS		977,369	980,469	974,825	1010,136
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		17	17	17	17
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		17	17	17	17

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 03 DOCUMENTS PROCESSING DIVISION

10 PERSONAL SERVICES - PERMANENT		909,000	1170,303	1247,784	1314,206
11 SALARY OF DIRECTOR RETRN PROCS		67,026	66,806	71,883	71,883
12 PERSONAL SERVICES-UNCLASSIFIED		37,210	60,170	53,373	56,499
20 CURRENT EXPENSES		127,352	178,550	184,449	191,466
22 RENTS&LEASES OTHER THAN STATE		1,480	2,000	2,000	2,000
60 BENEFITS		431,564	423,966	508,025	533,758
70 IN-STATE TRAVEL				1,000	1,000
90 I&D CLAIMS PROCESSING	G		30,000	35,000	
TOTAL		1573,632	1931,795	2103,514	2170,812
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION					
GENERAL FUND		1573,632	1931,795	2103,514	2170,812
TOTAL SOURCE OF FUNDS		1573,632	1931,795	2103,514	2170,812
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		43	53	51	51
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		45	55	53	53

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

02 REVENUE COLLECTIONS

04 REAL ESTATE TRANSFER TAX

90 REAL ESTATE TRANSFER TAX EXP

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

REAL ESTATE TRANSFER TAX

06 AGENCY INCOME

I

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

PAU TOTAL

EXPENSE TOTAL

ESTIMATED SOURCE OF FUNDS FOR

REVENUE COLLECTIONS

GENERAL FUND

OTHER FUNDS

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

6,411 12,000 12,000 12,000

6,411 12,000 12,000 12,000

6,411 12,000 12,000 12,000

6,411 12,000 12,000 12,000

0 0 0 0

0 0 0 0

0 0 0 0

6075,979 6890,428 7042,704 7242,185

6075,979 6890,428 7042,704 7242,185

6069,568 6878,428 7030,704 7230,185

6,411 12,000 12,000 12,000

6075,979 6890,428 7042,704 7242,185

114 124 117 117

18 18 17 17

132 142 134 134

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 01 ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI	35,133	342,775	100,334	104,792	
11 PERSONAL SERVICES-UNCLASSIFIED	40,430	70,781	71,482	71,482	
20 CURRENT EXPENSES	60,086	60,875	14,300	14,735	
22 RENTS&LEASES OTHER THAN STATE	4,650	182,493	182,557	182,757	
24 MAINT.OTHER THAN BUILD.& GRNDS		500			
26 ORGANIZATIONAL DUES	265	390	750	775	
30 EQUIPMENT NEW/REPLACEMENT	384,320	209,269			
46 CONSULTANTS	28,063				
60 BENEFITS	11,540	174,297	63,572	65,221	
70 IN-STATE TRAVEL	7,458	8,280	3,550	3,620	
80 OUT-OF STATE TRAVEL	11,868	1,504		6,150	
90 COMMUNITY SERVICES		343,843			
91 APPRAISAL CONTRACTS	87,219	87,781			
TOTAL	671,032	1482,788	436,545	449,532	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
05 PRIVATE LOCAL FUNDS	87,219				
GENERAL FUND	583,813	1482,788	436,545	449,532	
TOTAL SOURCE OF FUNDS	671,032	1482,788	436,545	449,532	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	2	15	3	3	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	3	16	4	4	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 02 MONITORING

10 PERSONAL SERVICES - PERMANENT	836,717	1028,375	1074,020	1106,044
20 CURRENT EXPENSES	74,138	75,605	75,250	77,460
24 MAINT.OTHER THAN BUILD.& GRNDS	9,450	9,500		
26 ORGANIZATIONAL DUES	150	250	300	300
30 EQUIPMENT NEW/REPLACEMENT	80,250	30,200	54,132	55,760
44 DEBT SERVICE (OTHER AGENCIES)		17,000		
46 CONSULTANTS	41,220	41,000	30,000	30,000
60 BENEFITS	325,036	339,323	397,387	409,236
70 IN-STATE TRAVEL	29,058	30,000	41,650	41,650
80 OUT-OF STATE TRAVEL	2,730	20,546	16,450	16,450
TOTAL	1398,749	1591,799	1689,189	1736,900

ESTIMATED SOURCE OF FUNDS FOR
 MONITORING

03 REVOLVING FUNDS			70,615	72,170
08 AGENCY INCOME	17,300	17,748	14,500	12,000
GENERAL FUND	1381,449	1574,051	1604,074	1652,730

TOTAL SOURCE OF FUNDS	1398,749	1591,799	1689,189	1736,900
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	26	26	26	26

CLASS NOTES

*

REVENUE IN EXCESS OF THE ESTIMATE MAY BE
 EXPENDED WITH PRIOR APPROVAL OF THE JOINT
 FISCAL COMMITTEE OF THE GENERAL COURT AND
 THE GOVERNOR AND EXECUTIVE COUNCIL.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

03 COMMUNITY SERVICES

03 MUNICIPAL FINANCE

10 PERSONAL SERVICES - PERMANENT	332,342	375,317	326,119	336,564
20 CURRENT EXPENSES	19,086	19,980	24,700	25,050
22 RENTS&LEASES OTHER THAN STATE	450	600	600	600
26 ORGANIZATIONAL DUES	360	360	300	300
60 BENEFITS	109,578	122,670	120,664	124,529
70 IN-STATE TRAVEL	6,941	7,650	9,250	9,250
TOTAL	468,757	526,577	481,633	496,293
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FINANCE				
GENERAL FUND	468,757	526,577	481,633	496,293
TOTAL SOURCE OF FUNDS	468,757	526,577	481,633	496,293
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	8	8

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 04 CERTIFICATION AND EQUALIZATION

10 PERSONAL SERVICES-PERM. CLASSI	288,899	379,290	397,373	411,150
20 CURRENT EXPENSES			51,500	68,030
26 ORGANIZATIONAL DUES			300	300
30 EQUIPMENT NEW/REPLACEMENT			30,599	41,820
60 BENEFITS	47,253	121,372	147,028	152,126
70 IN-STATE TRAVEL			24,350	24,350
80 OUT-OF STATE TRAVEL				1,339
92 PROPERTY TRANSFER REPORTS	108,875	142,750	148,500	154,500
TOTAL	445,027	643,412	799,650	853,615
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION AND EQUALIZATION				
GENERAL FUND	445,027	643,412	799,650	853,615
TOTAL SOURCE OF FUNDS	445,027	643,412	799,650	853,615
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 05 LAND TAXES LOST

90 STATE & FEDERAL FOREST LAND	D	206,252	341,722	213,201	223,941
91 FLOOD CONTROL	* D	573,274	573,274	609,043	609,043
92 CONCORD-FIRE & MUNICIPAL SVCS	D	81,380	81,380	81,380	81,380
93 RECREATIONAL PROPERTY	D	1,084	1,203	310	
TOTAL		861,990	997,579	903,934	914,364

ESTIMATED SOURCE OF FUNDS FOR
 LAND TAXES LOST

09 AGENCY INCOME		206,810	410,367	436,668	436,668
GENERAL FUND		655,180	587,212	467,266	477,696

TOTAL SOURCE OF FUNDS

861,990	997,579	903,934	914,364
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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CLASS NOTES

*

THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH
 THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY
 LEGAL EFFORT TO COLLECT BOTH PAST DUE AND
 CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE
 AS A RESULT OF THE MERRIMACK RIVER FLOOD
 CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957).

PAU TOTAL		3845,555	5242,155	4310,951	4450,704
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EXPENSE TOTAL

3845,555	5242,155	4310,951	4450,704
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ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITY SERVICES

GENERAL FUND		3534,226	4814,040	3789,168	3929,866
OTHER FUNDS		311,329	428,115	521,783	520,838

TOTAL SOURCE OF FUNDS

3845,555	5242,155	4310,951	4450,704
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

48	61	48	48
----	----	----	----

UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

49	62	49	49
----	----	----	----

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

07 DEPT OF REVENUE ADMINISTRATION

04 DIV OF AUTOMATED INFORMATION

10 PERSONAL SERVICES - PERMANENT	741,096	816,196	881,239	906,657
20 CURRENT EXPENSES	43,081	61,585	49,900	49,900
24 MAINT.OTHER THAN BUILD.& GRNDS	98,470	82,970	140,000	101,400
26 ORGANIZATIONAL DUES	225	900		
30 EQUIPMENT NEW/REPLACEMENT	79,874	268,650	176,975	188,875
60 BENEFITS	252,711	268,057	326,058	335,463
70 IN-STATE TRAVEL		350	250	250
80 OUT-OF STATE TRAVEL	2,425	2,500	2,500	2,500
TOTAL	1217,882	1501,208	1576,922	1585,045
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION				
GENERAL FUND	1217,882	1501,208	1576,922	1585,045
TOTAL SOURCE OF FUNDS	1217,882	1501,208	1576,922	1585,045
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 05 ADMIN ATTACHED BOARDS
 01 CURRENT USE BOARD

20 CURRENT EXPENSES	555	1,500	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE	325	1,045	625	625
60 BENEFITS	26	83	48	48
70 IN-STATE TRAVEL	603	750	1,000	1,000
TOTAL	1,509	3,378	2,673	2,673
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	1,509	3,378	2,673	2,673
TOTAL SOURCE OF FUNDS	1,509	3,378	2,673	2,673
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 05 ADMIN ATTACHED BOARDS
 02 EQUALIZATION STANDARDS BOARD

20 CURRENT EXPENSES			1,000	1,000	
50 PERSONAL SERVICE-TEMP/APPOINTE			750	750	
60 BENEFITS			57	57	
70 IN-STATE TRAVEL			1,000	1,000	
TOTAL			2,807	2,807	

ESTIMATED SOURCE OF FUNDS FOR
 EQUALIZATION STANDARDS BOARD
 GENERAL FUND

2,807	2,807
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TOTAL SOURCE OF FUNDS

2,807	2,807
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
01 GENERAL GOVERNMENT					
07 DEPT OF REVENUE ADMINISTRATION					
05 ADMIN ATTACHED BOARDS					
03 ASSESSING STANDARDS BOARD					
20 CURRENT EXPENSES			2,500	2,500	
50 PERSONAL SERVICE-TEMP/APPOINTE			3,000	3,000	
60 BENEFITS			230	230	
70 IN-STATE TRAVEL			3,300	3,300	
TOTAL			9,030	9,030	
ESTIMATED SOURCE OF FUNDS FOR					
ASSESSING STANDARDS BOARD					
GENERAL FUND			9,030	9,030	
TOTAL SOURCE OF FUNDS			9,030	9,030	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	
PAU TOTAL	1,509	3,378	14,510	14,510	
EXPENSE TOTAL	1,509	3,378	14,510	14,510	
ESTIMATED SOURCE OF FUNDS FOR					
ADMIN ATTACHED BOARDS					
GENERAL FUND	1,509	3,378	14,510	14,510	
TOTAL SOURCE OF FUNDS	1,509	3,378	14,510	14,510	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	
DEPARTMENT TOTAL	12533,348	15117,236	14477,044	14894,390	
EXPENSE TOTAL	12533,348	15117,236	14477,044	14894,390	

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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT

(CONT.)

07 DEPT OF REVENUE ADMINISTRATION

(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF REVENUE ADMINISTRATION
GENERAL FUND
OTHER FUNDS

12209,108	14677,121	13943,261	14361,552
324,240	440,115	533,783	532,838

TOTAL SOURCE OF FUNDS
***** NUMBER OF POSITIONS *****
PERMANENT CLASSIFIED
UNCLASSIFIED
*** TOTAL NUMBER OF POSITIONS

12533,348	15117,236	14477,044	14894,390
191	214	194	194
24	24	23	23
215	238	217	217

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 01 TREASURY OPERATIONS

10 PERSONAL SERVICES - PERMANENT		276,702	301,434	265,081	271,596
11 SALARY OF TREASURER		88,707	79,061	85,767	89,128
12 SALARY OF DEPUTY TREASURER		122,633	126,217	147,589	151,447
13 SALARY OF ASST TREASURER		55,791	52,702	50,378	53,530
20 CURRENT EXPENSES		85,888	97,069	99,981	99,981
22 RENTS&LEASES OTHER THAN STATE		3,229	4,742	4,884	5,030
24 MAINT.OTHER THAN BUILD.& GRNDS		19,850	30,403	31,315	35,400
26 ORGANIZATIONAL DUES		2,507	3,500	1,700	1,700
30 EQUIPMENT NEW/REPLACEMENT		16,664	38,775	9,800	13,000
46 CONSULTANTS		1,675	400	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			5,497	1	1
60 BENEFITS		158,681	184,144	203,062	209,309
70 IN-STATE TRAVEL		316	2,200	500	500
80 OUT-OF STATE TRAVEL		3,145	4,840	2,000	2,000
90 UNIQUE PROGRAM		76,984	94,369	267,000	393,000
91 TRAINING		660	750	1	1
92 PAYBASE EXPENSES		28,548	50,000	50,000	50,000
96 CASH FORECASTING & MGMT		1,843	2,500		
TOTAL		943,823	1078,603	1219,060	1375,624
ESTIMATED SOURCE OF FUNDS FOR					
TREASURY OPERATIONS					
01 TRANSFERS FROM OTHER AGENCIES	I	38,946	51,438	49,563	50,713
05 PRIVATE LOCAL FUNDS	I	31,314	50,000	50,000	50,000
09 AGENCY INCOME	I	91,000	94,369	267,000	393,000
GENERAL FUND		782,563	882,796	852,497	881,911
TOTAL SOURCE OF FUNDS		943,823	1078,603	1219,060	1375,624
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	9	9
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		15	15	13	13

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 02 ABANDONED PROPERTY

10 PERSONAL SERVICES - PERMANENT		257,517	358,752	355,740	369,149
13 PERSONAL SERVICES-UNCLASSIFIED		51,458	50,074	63,975	63,975
18 OVERTIME		3,097	6,998	7,000	7,500
20 CURRENT EXPENSES		275,707	342,648	366,923	389,664
22 RENTS&LEASES OTHER THAN STATE		2,575	2,652	2,864	3,093
24 MAINT.OTHER THAN BUILD.& GRNDS		19,151	26,825	28,850	31,550
26 ORGANIZATIONAL DUES		258	266	274	282
28 TRANSFERS TO GENERAL SERVICES	D	9,222	10,419	10,465	10,465
30 EQUIPMENT NEW/REPLACEMENT		1,376	31,600	13,500	14,700
42 ADDITIONAL FRINGE BENEFITS	D	16,351	16,842	24,749	25,556
46 CONSULTANTS		1,634	4,822	7,000	8,000
49 TRANSFRS TO OTHER STATE AGENCS	D	31,857	33,438	36,563	37,713
50 PERSONAL SERVICE-TEMP/APPOINTE		5,722	5,832	6,007	6,187
60 BENEFITS		100,633	137,248	158,345	163,504
70 IN-STATE TRAVEL		861	6,455	5,000	7,000
80 OUT-OF STATE TRAVEL		3,313	14,542	15,000	15,000
91 TRAINING		359	3,183	5,000	5,000
TOTAL		781,091	1052,596	1107,255	1158,338
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY					
07 AGENCY INCOME	I	781,091	1052,596	1107,255	1158,338
TOTAL SOURCE OF FUNDS		781,091	1052,596	1107,255	1158,338
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	10	10
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		11	11	11	11

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 03 TRUST FUNDS

91 HAMILTON SMITH FUND	400	400	400	400
92 BENJAMIN THOMPSON FUND	31,888	31,900	31,888	31,888
TOTAL	32,288	32,300	32,288	32,288
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS				
09 AGENCY INCOME			31,888	31,888
GENERAL FUND	32,288	32,300	400	400
TOTAL SOURCE OF FUNDS	32,288	32,300	32,288	32,288
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT

08 TREASURY DEPARTMENT

04 SPECIAL GENERAL FUND DISTRIB

43 DEBT SERVICE (TREASURY)	* F	59128,804	64916,906	62449,051	64779,160
44 DEBT SERVICE (OTHER AGENCIES)	* F	10441,477	11268,727	14519,938	14516,943
92 MEALS & ROOMS TAX DISTRIBUTION	G	32200,710	37427,183	40889,124	45889,124
96 STATE REVENUE SHARING		25216,057	25216,057	25216,057	25216,057
98 FIREFIGHTERS DIS CANCER FUND	** D			250,000	250,000
TOTAL		126987,048	138828,873	143324,170	150651,284

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL GENERAL FUND DISTRIB

09 AGENCY INCOME

GENERAL FUND

339
126986,709 138828,873 143324,170 150651,284

TOTAL SOURCE OF FUNDS

126987,048 138828,873 143324,170 150651,284

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

CLASS NOTES

*

IN THE EVENT THAT FUNDS APPROPRIATED ARE
INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO
DRAW A WARRANT FOR SUCH SUMS OUT OF ANY
MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT FUNDS APPROPRIATED ARE
INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO
DRAW A WARRANT FOR SUCH SUMS OUT OF ANY
MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

**

FUNDS APPROPRIATED FOR THIS PURPOSE SHALL NOT
LASPE AT JUNE 30, 2004 OR JUNE 30, 2005.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 05 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	744		1,000	1,000
TOTAL	744		1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION				
GENERAL FUND	744		1,000	1,000
TOTAL SOURCE OF FUNDS	744		1,000	1,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
01 GENERAL GOVERNMENT					
08 TREASURY DEPARTMENT					
06 LCHIP					
90 LCHIP	4772,783	7000,000	4000,000	4000,000	
TOTAL	4772,783	7000,000	4000,000	4000,000	
ESTIMATED SOURCE OF FUNDS FOR					
LCHIP					
GENERAL FUND	4772,783	7000,000	4000,000	4000,000	
TOTAL SOURCE OF FUNDS	4772,783	7000,000	4000,000	4000,000	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	
DEPARTMENT TOTAL	133517,777	147992,372	149683,773	157218,534	
EXPENSE TOTAL	133517,777	147992,372	149683,773	157218,534	
ESTIMATED SOURCE OF FUNDS FOR					
TREASURY DEPARTMENT					
GENERAL FUND	132575,087	146743,969	148178,067	155534,595	
OTHER FUNDS	942,690	1248,403	1505,706	1683,939	
TOTAL SOURCE OF FUNDS	133517,777	147992,372	149683,773	157218,534	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	21	21	19	19	
UNCLASSIFIED	5	5	5	5	
*** TOTAL NUMBER OF POSITIONS	26	26	24	24	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 09 BOARD OF TAX & LAND APPEALS
 01 BOARD OF TAX & LAND APPEALS

10 PERSONAL SERVICES - PERMANENT	235,982	318,139	289,840	295,487	
11 SALARY OF BOARD MEMBERS	225,074	220,514	250,317	253,303	
20 CURRENT EXPENSES	30,679	33,706	33,706	33,706	
22 RENTS&LEASES OTHER THAN STATE	2,988	3,000	3,600	3,600	
24 MAINT.OTHER THAN BUILD.& GRNDS	2,875	6,948	6,948	6,948	
26 ORGANIZATIONAL DUES	1,640	1,700	1,700	1,700	
28 TRANSFERS TO GENERAL SERVICES	34,357	50,137	50,571	50,601	
30 EQUIPMENT NEW/REPLACEMENT	6,837	19,800	14,217	8,806	
40 INDIRECT COSTS	1,751	2,175	2,175	2,175	
45 PERSONNEL SERVICES/NON BENEFIT	7,000	4,000	5,500	5,500	
50 PERSONAL SERVICE-TEMP/APPOINTE			6,745	22,139	
60 BENEFITS	157,574	178,505	200,374	204,746	
70 IN-STATE TRAVEL	1,516	4,200	4,200	4,200	
80 OUT-OF STATE TRAVEL	368	2,500	1,000		
TOTAL	708,641	845,324	870,893	892,911	
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX & LAND APPEALS					
02 TRS FROM DEPT TRANSPORTATION	129,168	170,707	158,912	161,703	
GENERAL FUND	579,473	674,617	711,981	731,208	
TOTAL SOURCE OF FUNDS	708,641	845,324	870,893	892,911	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	10	11	8	8	
UNCLASSIFIED	4	4	4	4	
*** TOTAL NUMBER OF POSITIONS	14	15	12	12	
DEPARTMENT TOTAL	708,641	845,324	870,893	892,911	
EXPENSE TOTAL	708,641	845,324	870,893	892,911	
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX & LAND APPEALS					
GENERAL FUND	579,473	674,617	711,981	731,208	
OTHER FUNDS	129,168	170,707	158,912	161,703	
TOTAL SOURCE OF FUNDS	708,641	845,324	870,893	892,911	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	10	11	8	8	
UNCLASSIFIED	4	4	4	4	
*** TOTAL NUMBER OF POSITIONS	14	15	12	12	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 01 ADMINISTRATIVE

10 PERSONAL SERVICES - PERMANENT		632,754	702,707	757,034	777,654
11 SALARY OF EXECUTIVE SECRETARY		86,190	89,904	96,462	96,462
18 OVERTIME		12,335	14,819	18,000	18,900
20 CURRENT EXPENSES		157,235	193,296	308,225	258,059
22 RENTS&LEASES OTHER THAN STATE		202,246	232,476	437,291	437,291
24 MAINT.OTHER THAN BUILD.& GRNDS			6,752	7,500	7,500
26 ORGANIZATIONAL DUES		4,000	4,000	4,000	4,000
30 EQUIPMENT NEW/REPLACEMENT		61,376	67,300	75,000	65,000
40 INDIRECT COSTS	E	50,203	84,081	97,816	97,816
46 CONSULTANTS	F	89,259	116,000	100,000	105,000
50 PERSONAL SERVICE-TEMP/APPOINTE		13,553	26,841	26,839	28,181
59 FULL-TIME TEMPORARY		17,767	19,033		
60 BENEFITS		281,184	272,659	324,507	332,572
70 IN-STATE TRAVEL		3,193	8,730	6,000	6,200
80 OUT-OF STATE TRAVEL		4,249	5,000	6,000	7,000
90 RSA 99D:2 SETTLEMENT	F	7,500			
96 RETIREES HEALTH INSURANCE	F	60,216	60,216	70,000	80,000
TOTAL		1683,260	1903,814	2334,674	2321,635
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE					
09 AGENCY INCOME	I	1683,260	1903,814	2334,674	2321,635
TOTAL SOURCE OF FUNDS		1683,260	1903,814	2334,674	2321,635
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		22	22	23	23
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		23	23	24	24

DIVISION NOTES

IF THE SUMS APPROPRIATED FOR THIS PAU ARE LESS
 THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FROM FUNDS AVAILABLE IN THE
 IN THE RETIREMENT SYSTEM TRUST FUND.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 02 TRUSTEES

20 CURRENT EXPENSES	8,204	9,000	12,215	14,015
26 ORGANIZATIONAL DUES	421	500	1,800	2,000
70 IN-STATE TRAVEL	11,662	12,110	15,995	17,795
80 OUT-OF STATE TRAVEL	5,684	28,300	14,150	14,150
TOTAL	25,971	49,910	44,160	47,960

ESTIMATED SOURCE OF FUNDS FOR
 TRUSTEES

09 AGENCY INCOME	I	25,971	49,910	44,160	47,960
TOTAL SOURCE OF FUNDS		25,971	49,910	44,160	47,960

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 03 FINANCIAL REPORTING

10 PERSONAL SERVICES-PERM. CLASSI	140,545	142,862	163,459	168,681
12 PERSONAL SERVICES-UNCLASSIFIED	66,828	73,883	85,597	90,281
18 OVERTIME	84	1,100	1,100	1,140
20 CURRENT EXPENSES	24,920	34,300	42,701	44,201
26 ORGANIZATIONAL DUES	923	1,000	1,100	1,100
30 EQUIPMENT NEW/REPLACEMENT	609	2,500	3,000	3,500
60 BENEFITS	65,799	67,685	92,558	96,238
70 IN-STATE TRAVEL		700	1,000	1,200
80 OUT-OF STATE TRAVEL	1,329	3,500	4,500	5,500
TOTAL	301,037	327,530	395,015	411,841
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING				
09 AGENCY INCOME	I	301,037	327,530	395,015
TOTAL SOURCE OF FUNDS		301,037	327,530	395,015
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		4	4	4
UNCLASSIFIED		1	1	1
*** TOTAL NUMBER OF POSITIONS		5	5	5

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 04 PUBLIC RELATIONS

10 PERSONAL SERVICES-PERM. CLASSI	51,910	61,023	62,009	63,807
18 OVERTIME	729	1,100	1,105	1,160
20 CURRENT EXPENSES	31,791	73,772	40,072	38,971
30 EQUIPMENT NEW/REPLACEMENT	437	2,500	500	500
60 BENEFITS	25,809	20,403	23,352	24,038
70 IN-STATE TRAVEL	150	150	500	500
80 OUT-OF STATE TRAVEL	772	1,000	3,000	3,000
TOTAL	111,598	159,948	130,538	131,976
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
09 AGENCY INCOME I	111,598	159,948	130,538	131,976
TOTAL SOURCE OF FUNDS	111,598	159,948	130,538	131,976
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 05 ANNUITY PAYROLL

10 PERSONAL SERVICES-PERM. CLASSI		232,941	252,091	288,260	297,167
18 OVERTIME		28,822	26,125	30,950	32,500
20 CURRENT EXPENSES		71,802	96,149	100,396	120,549
30 EQUIPMENT NEW/REPLACEMENT		6,394	4,500	4,815	5,152
45 PERSONNEL SERVICES/NON BENEFIT	F	178,254	225,466	264,923	311,284
59 FULL-TIME TEMPORARY		23,816	25,330		
60 BENEFITS		112,108	99,690	118,108	121,977
70 IN-STATE TRAVEL		113	300	525	550
80 OUT-OF STATE TRAVEL			2,000	3,210	3,435
TOTAL		654,250	731,651	811,187	892,614
ESTIMATED SOURCE OF FUNDS FOR ANNUITY PAYROLL					
09 AGENCY INCOME	I	654,250	731,651	811,187	892,614
TOTAL SOURCE OF FUNDS		654,250	731,651	811,187	892,614
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		9	9	10	10
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		9	9	10	10

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 06 INFORMATION TECHNOLOGY

10 PERSONAL SERVICES-PERM. CLASSI		120,858	116,059	170,672	174,054
18 OVERTIME		3,227	6,270	6,000	3,000
20 CURRENT EXPENSES		21,601	42,500	42,500	42,500
24 MAINT.OTHER THAN BUILD.& GRNDS		21,386	33,875	33,875	33,875
26 ORGANIZATIONAL DUES		125	500	500	500
30 EQUIPMENT NEW/REPLACEMENT		11,652	30,000	30,000	150,000
45 PERSONNEL SERVICES/NON BENEFIT	F	652,674	740,000	630,000	630,000
59 FULL-TIME TEMPORARY		32,220	36,843		
60 BENEFITS		55,669	52,276	65,368	65,510
70 IN-STATE TRAVEL		791	800	500	400
80 OUT-OF STATE TRAVEL		1,648	4,400	5,501	3,501
90 GENERAL LEDGER	F	6,027	20,000	120,000	20,000
91 AUTOMATED INFORMATION SYSTEM	F	1850,000	1850,000	1925,100	1925,100
TOTAL		2777,878	2933,523	3030,016	3048,440
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY					
09 AGENCY INCOME	I	2777,878	2933,523	3030,016	3048,440
TOTAL SOURCE OF FUNDS		2777,878	2933,523	3030,016	3048,440
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		3	3	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		3	3	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 07 COUNSELING

10 PERSONAL SERVICES-PERM. CLASSI		236,370	257,747	360,042	371,295
18 OVERTIME		3,956	4,180	8,000	10,000
20 CURRENT EXPENSES		5,929	29,700	10,000	8,900
30 EQUIPMENT NEW/REPLACEMENT		27,340	2,500	2,500	750
46 CONSULTANTS	F	88,364	246,420	125,000	135,000
59 FULL-TIME TEMPORARY		53,764	57,241		
60 BENEFITS		102,127	104,821	136,176	141,079
70 IN-STATE TRAVEL		301	400	3,000	4,000
80 OUT-OF STATE TRAVEL			4,000	500	1,000
TOTAL		518,151	707,009	645,218	672,024
ESTIMATED SOURCE OF FUNDS FOR COUNSELING					
09 AGENCY INCOME	I	518,151	707,009	645,218	672,024
TOTAL SOURCE OF FUNDS		518,151	707,009	645,218	672,024
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		8	9	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		8	9	11	11

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 08 WORKER'S COMPENSATION

90 WORKERS' COMPENSATION	D	29,891	5,000	5,000	6,000
TOTAL		29,891	5,000	5,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKER'S COMPENSATION					
09 AGENCY INCOME	I	29,891	5,000	5,000	6,000
TOTAL SOURCE OF FUNDS		29,891	5,000	5,000	6,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 09 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
09 AGENCY INCOME	I	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		1,000	1,000	1,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

DIVISION NOTES

AGY

IF THE SUMS APPROPRIATED FOR THIS PAU ARE LESS
 THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FROM FUNDS AVAILABLE IN THE
 RETIREMENT SYSTEM TRUST FUND.

PAU TOTAL	6102,036	6819,385	7396,808	7533,490
EXPENSE TOTAL	6102,036	6819,385	7396,808	7533,490
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
OTHER FUNDS	6102,036	6819,385	7396,808	7533,490
TOTAL SOURCE OF FUNDS	6102,036	6819,385	7396,808	7533,490
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	48	49	54	54
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	50	51	56	56

		* FY 02	* FY 03	* FY 04	* FY 05
		ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
		EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*
01 GENERAL GOVERNMENT					
10 NH RETIREMENT SYSTEM					
02 STATE CONTRIBUTIONS					
90 ACCRUED LIABILITY	F	458,953	458,953	458,953	458,953
91 NORMAL CONTRIBUTION	F	16478,020	17179,847	25419,458	26616,996
92 RETIREES HEALTH INSURANCE	F	17693,626	20800,000	25000,000	30000,000
93 ADDITIONAL NORMAL CHAPTER 119			596,117		
TOTAL		34630,599	39034,917	50878,411	57075,949
ESTIMATED SOURCE OF FUNDS FOR					
STATE CONTRIBUTIONS					
09 AGENCY INCOME				13795,240	18880,283
GENERAL FUND		34630,599	39034,917	37083,171	38195,666
TOTAL SOURCE OF FUNDS		34630,599	39034,917	50878,411	57075,949
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		40732,635	45854,302	58275,219	64609,439
EXPENSE TOTAL		40732,635	45854,302	58275,219	64609,439
ESTIMATED SOURCE OF FUNDS FOR					
NH RETIREMENT SYSTEM					
GENERAL FUND		34630,599	39034,917	37083,171	38195,666
OTHER FUNDS		6102,036	6819,385	21192,048	26413,773
TOTAL SOURCE OF FUNDS		40732,635	45854,302	58275,219	64609,439
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		48	49	54	54
UNCLASSIFIED		2	2	2	2
*** TOTAL NUMBER OF POSITIONS		50	51	56	56

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

11 SOS-ATTACHED BOARDS & COMMS

01 REAL ESTATE COMMISSION

01 REAL ESTATE COMM ADMIN

10 PERSONAL SERVICES - PERMANENT	171,002	205,370	206,224	212,847
11 SALARY OF DIRECTOR	48,976	44,568	60,363	60,563
18 OVERTIME	1,609	1,650	3,000	3,000
20 CURRENT EXPENSES	26,615	28,974	28,875	29,275
22 RENTS&LEASES OTHER THAN STATE	3,322	4,300	3,200	3,500
24 MAINT.OTHER THAN BUILD.& GRNDS	707	3,000	1,000	1,000
26 ORGANIZATIONAL DUES	1,220	1,500	1,900	1,900
28 TRANSFERS TO GENERAL SERVICES	18,625	21,043	21,135	21,135
30 EQUIPMENT NEW/REPLACEMENT	6,500	6,500	5,000	5,000
46 CONSULTANTS	827	4,500	1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE	3,566	3,934	4,500	4,500
60 BENEFITS	73,088	82,633	100,091	102,615
70 IN-STATE TRAVEL	2,265	8,950	5,000	5,000
80 OUT-OF STATE TRAVEL	7,148	9,250	10,000	7,235
90 TESTING EXPENSES	64,600	65,802	195,000	210,000
91 PRINTING & PUBLISHING	5,898	6,000	7,000	7,000
92 TRAINING EXPENSES	375	3,000	500	500
93 RSA 331-A:7,VII EXPENSES	11,029	16,000	1,000	1,000
94 DATABASE CONVERSION			11,285	
TOTAL	447,372	516,974	666,573	677,570
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN				
09 AGENCY INCOME	154,970	133,106	300,000	300,000
GENERAL FUND	292,402	383,868	366,573	377,570
TOTAL SOURCE OF FUNDS	447,372	516,974	666,573	677,570
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
ALREADY ESTABLISHED FEES FOR EXAMINATION
APPLICANTS, APPLICANTS FOR A LICENSE OR
REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
PROGRAMS. SUCH FEES SHALL RECOVER, ON AN

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 01 REAL ESTATE COMMISSION
 01 REAL ESTATE COMM ADMIN

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT

11 SOS-ATTACHED BOARDS & COMMS

01 REAL ESTATE COMMISSION

02 WORKER'S COMPENSATION

90 WORKERS' COMPENSATION

D

1,000

TOTAL

1,000

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

1,000

TOTAL SOURCE OF FUNDS

1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT

11 SOS-ATTACHED BOARDS & COMMS

01 REAL ESTATE COMMISSION

03 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION

D

1,000

TOTAL

1,000

ESTIMATED SOURCE OF FUNDS FOR

UNEMPLOYMENT COMPENSATION

GENERAL FUND

1,000

TOTAL SOURCE OF FUNDS

1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

PAU TOTAL

447,372

518,974

666,573

677,570

EXPENSE TOTAL

447,372

518,974

666,573

677,570

ESTIMATED SOURCE OF FUNDS FOR

REAL ESTATE COMMISSION

GENERAL FUND

292,402

385,868

366,573

377,570

OTHER FUNDS

154,970

133,106

300,000

300,000

TOTAL SOURCE OF FUNDS

447,372

518,974

666,573

677,570

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

8

8

8

8

UNCLASSIFIED

1

1

1

1

*** TOTAL NUMBER OF POSITIONS

9

9

9

9

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT

11 SOS-ATTACHED BOARDS & COMMS

02 REAL ESTATE APPRAISER BOARD

01 REAL ESTATE APPR BD ADMIN

10 PERSONAL SERVICES - PERMANENT	27,451	29,874	31,099	31,927
20 CURRENT EXPENSES	6,048	12,345	8,000	8,000
22 RENTS&LEASES OTHER THAN STATE	1,433	2,000	2,000	2,000
26 ORGANIZATIONAL DUES	350	350	114	138
28 TRANSFERS TO GENERAL SERVICES	6,329	7,151	7,182	7,182
30 EQUIPMENT NEW/REPLACEMENT		2,500	2,500	2,500
46 CONSULTANTS	1,950	7,808	4,500	4,500
50 PERSONAL SERVICE-TEMP/APPOINTE	8,641	8,151	14,938	16,128
60 BENEFITS	7,619	10,452	12,650	13,047
70 IN-STATE TRAVEL	1,167	3,600	1,500	1,500
80 OUT-OF STATE TRAVEL	6,491	8,500	4,000	4,000
TOTAL	67,479	92,731	88,483	90,922
ESTIMATED SOURCE OF FUNDS FOR				
REAL ESTATE APPR BD ADMIN				
GENERAL FUND	67,479	92,731	88,483	90,922
TOTAL SOURCE OF FUNDS	67,479	92,731	88,483	90,922
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
01 GENERAL GOVERNMENT	(CONT.)				
11 SOS-ATTACHED BOARDS & COMMS	(CONT.)				
02 REAL ESTATE APPRAISER BOARD	(CONT.)				
01 REAL ESTATE APPR BD ADMIN	(CONT.)				

NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
THE EXAMINATION.

PAU TOTAL	67,479	92,731	88,483	90,922
EXPENSE TOTAL	67,479	92,731	88,483	90,922
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER BOARD GENERAL FUND	67,479	92,731	88,483	90,922
TOTAL SOURCE OF FUNDS	67,479	92,731	88,483	90,922
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 03 COMM STATUS OF WOMEN

10 PERSONAL SERVICES - PERMANENT		52,098	56,365	67,578	69,791
20 CURRENT EXPENSES		6,186	5,200	3,069	2,871
26 ORGANIZATIONAL DUES		125	125		
30 EQUIPMENT NEW/REPLACEMENT		4,870			
60 BENEFITS		15,662	18,512	25,004	25,823
70 IN-STATE TRAVEL		2,842	3,000	300	300
80 OUT-OF STATE TRAVEL			300		
90 LEGAL HANDBOOK EXPENSES		4,495	2,500		
91 AWARDS PROGRAM EXPENSES		2,941	2,950		
92 COMMISSION PUBLICATIONS				2,500	2,500
TOTAL		89,219	88,952	98,451	101,285
ESTIMATED SOURCE OF FUNDS FOR COMM STATUS OF WOMEN					
05 PRIVATE LOCAL FUNDS	I	6,000	4,000	4,000	4,000
GENERAL FUND		83,219	84,952	94,451	97,285
TOTAL SOURCE OF FUNDS		89,219	88,952	98,451	101,285
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 04 BOARD OF ACCOUNTANCY
 01 BOARD OF ACCOUNTANCY ADMIN

20 CURRENT EXPENSES	16,759	17,800	17,800	17,800
22 RENTS&LEASES OTHER THAN STATE	16,246	16,250	16,250	16,250
26 ORGANIZATIONAL DUES	3,200	3,200	3,200	3,200
30 EQUIPMENT NEW/REPLACEMENT	4,545	2,941	2,000	2,941
46 CONSULTANTS *	9,162	15,000	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE	12,265	20,900	20,900	20,900
59 FULL-TIME TEMPORARY	55,047	58,933	60,112	62,512
60 BENEFITS	29,467	20,996	23,840	24,728
70 IN-STATE TRAVEL	1,089	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	2,426	6,125	6,125	6,125
90 UNIFORM CPA EXAM	131,627	54,520	40,454	42,485
TOTAL	281,833	219,665	208,681	214,941

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF ACCOUNTANCY ADMIN
 GENERAL FUND

281,833	219,665	208,681	214,941
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TOTAL SOURCE OF FUNDS	281,833	219,665	208,681	214,941
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

IF THE BOARD OF ACCOUNTANCY REQUIRES THE
 SERVICES OF INVESTIGATORS AND/OR CONSULTANTS
 TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL
 SEEK GOVERNOR AND COUNCIL APPROVAL OF THE
 REQUIRED AMOUNT OF MONIES FROM FUNDS NOT
 OTHERWISE APPROPRIATED

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
01 GENERAL GOVERNMENT	(CONT.)				
11 SOS-ATTACHED BOARDS & COMMS	(CONT.)				
04 BOARD OF ACCOUNTANCY	(CONT.)				
01 BOARD OF ACCOUNTANCY ADMIN	(CONT.)				

IVE SERVICES PROVIDED BY OTHER AGENCIES,
OR 125% OF THE DIRECT COST OF THE BOARD OR
COMMISSION RELATING TO THE PROGRAM, WHICH-
EVER IS GREATER. A BOARD OR COMMISSION WHICH
ESTABLISHES FEES FOR EXAMINATION APPLICANTS
MAY EXPEND SUCH FUNDS FOR EXAMINATIONS,
RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT
NOT TO EXCEED THE DIRECT COST OF THE
EXAMINATION.

PAU TOTAL	281,833	219,665	208,681	214,941
EXPENSE TOTAL	281,833	219,665	208,681	214,941
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY				
GENERAL FUND	281,833	219,665	208,681	214,941
TOTAL SOURCE OF FUNDS	281,833	219,665	208,681	214,941
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 05 JOINT BOARD
 01 JOINT BOARD ADMIN

10 PERSONAL SERVICES - PERMANENT	122,649	131,520	113,025	115,881	
20 CURRENT EXPENSES	63,681	37,450	40,000	40,000	
22 RENTS&LEASES OTHER THAN STATE	34,788	37,120	42,500	42,500	
26 ORGANIZATIONAL DUES	19,915	28,000	23,780	23,780	
30 EQUIPMENT NEW/REPLACEMENT	8,998	6,500	5,500	5,500	
45 PERSONNEL SERVICES/NON BENEFIT	2,468	3,000			
46 CONSULTANTS	1,000	5,000	4,000	4,000	
49 TRANSFRS TO OTHER STATE AGENCS	13,366	13,371	13,319	13,267	
50 PERSONAL SERVICE-TEMP/APPOINTE	4,153	5,658	17,500	18,000	
60 BENEFITS	67,458	43,638	43,158	44,253	
70 IN-STATE TRAVEL	6,881	9,000	8,000	9,000	
80 OUT-OF STATE TRAVEL	9,503	20,000	20,500	22,200	
90 EXAMINATION EXPENSE	24,903	32,000	34,000	38,000	
TOTAL	379,763	372,257	365,282	376,381	

ESTIMATED SOURCE OF FUNDS FOR
 JOINT BOARD ADMIN
 GENERAL FUND

379,763	372,257	365,282	376,381
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TOTAL SOURCE OF FUNDS	379,763	372,257	365,282	376,381
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

*

IF THE JOINT BOARD REQUIRES THE SERVICES OF
 INVESTIGATORS AND/OR CONSULTANTS TO REVIEW
 SPECIFIC INCIDENTS, THE BOARD SHALL SEEK
 GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED
 AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE
 APPROPRIATED.

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
01 GENERAL GOVERNMENT	(CONT.)				
11 SOS-ATTACHED BOARDS & COMMS	(CONT.)				
05 JOINT BOARD	(CONT.)				
01 JOINT BOARD ADMIN	(CONT.)				

OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICH EVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

PAU TOTAL	379,763	372,257	365,282	376,381
EXPENSE TOTAL	379,763	372,257	365,282	376,381
ESTIMATED SOURCE OF FUNDS FOR				
JOINT BOARD				
GENERAL FUND	379,763	372,257	365,282	376,381
TOTAL SOURCE OF FUNDS	379,763	372,257	365,282	376,381
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 06 BOXING & WRESTLING COMM

20 CURRENT EXPENSES	190	600	300	300
50 PERSONAL SERVICE-TEMP/APPOINTE	845	1,219	915	1,033
60 BENEFITS	66	96	70	79
70 IN-STATE TRAVEL	563	450	600	600
80 OUT-OF STATE TRAVEL	1,561	1,750	2,000	2,000
TOTAL	3,225	4,115	3,885	4,012
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
GENERAL FUND	3,225	4,115	3,885	4,012
TOTAL SOURCE OF FUNDS	3,225	4,115	3,885	4,012
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES,
 OR 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICH-
 EVER IS GREATER. A BOARD OR COMMISSION WHICH
 ESTABLISHES FEES FOR EXAMINATION APPLICANTS
 MAY EXPEND SUCH FUNDS FOR EXAMINATIONS,
 RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT
 NOT TO EXCEED THE DIRECT COST OF THE
 EXAMINATION.

DEPARTMENT TOTAL	1268,891	1296,694	1431,355	1465,111
EXPENSE TOTAL	1268,891	1296,694	1431,355	1465,111

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)

(CONT.)

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS

ESTIMATED SOURCE OF FUNDS FOR					
SOS-ATTACHED BOARDS & COMMS					
GENERAL FUND	1107,921	1159,588	1127,355	1161,111	
OTHER FUNDS	160,970	137,106	304,000	304,000	
TOTAL SOURCE OF FUNDS	1268,891	1296,694	1431,355	1465,111	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	16	16	16	16	
UNCLASSIFIED	1	1	1	1	
*** TOTAL NUMBER OF POSITIONS	17	17	17	17	
CATEGORY TOTAL	290049,914	310982,293	335641,739	352187,522	
EXPENSE TOTAL	290049,914	310982,293	335641,739	352187,522	
ESTIMATED SOURCE OF FUNDS FOR					
GENERAL GOVERNMENT					
FEDERAL FUND	36616,523	30694,515	35722,111	34794,771	
GENERAL FUND	213444,572	238585,195	241322,543	251833,273	
OTHER FUNDS	39988,819	41702,583	58597,085	65559,478	
TOTAL SOURCE OF FUNDS	290049,914	310982,293	335641,739	352187,522	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	769	794	804	809	
UNCLASSIFIED	66	66	65	65	
*** TOTAL NUMBER OF POSITIONS	835	860	869	874	